



**COUNTY GOVERNMENT OF KILIFI**

---

**ANNUAL DEVELOPMENT PLAN**

**FOR**

**FINANCIAL YEAR 2019/2020**

---

**AUGUST 2018**

**KILIFI COUNTY**

**COUNTY ANNUAL DEVELOPMENT PLAN**

**FOR**

**FINANCIAL YEAR**

**2019/2020**

## **COUNTY VISION AND MISSION STATEMENTS**

### **VISION**

To be a leading, vibrant, highly productive, secure and prosperous county providing high quality life for all its inhabitants

### **MISSION**

To provide an enabling environment for efficient utilization of resources, industrial growth and effective provision of essential services for improved quality of life for all.

### **CORE VALUES**

- Integrity
- Transparency and Accountability
- Prudent use of Public Resources
- Inclusivity and Public Participation
- Environmental Sustainability
- Appreciation for Diversity

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## **Abbreviations and Acronyms**

ADP	Annual Development Plan
AMS	Agricultural Mechanization Services
ASAL	Arid & Semi-Arid Lands
ATC	Agricultural Training Centre
BMUs	Beach Management Units
BQ	Bill of Quantities
CADP	County Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CDA	Coast Development Authority
CDF	Constituency Development Fund
CDLP	County Director of Livestock Production
CDVS	County Director of Veterinary Services
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kilifi
CO	Chief Officer
CIDP	County Integrated Development Plan
ECDE	Early Childhood Development Education
EEZ	Exclusive Economic Zone
EPZ	Export Processing Zone
FAO	Food and Agriculture Organization
FFS	Farmer Field School
FY	Financial Year
GOK	Government of Kenya
HQ	Headquarter
ICT	Information Communication Technology
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
KCG	Kilifi County Government

KDSP	Kenya Devolution Support Programme
KNBS	Kenya National Bureau of Statistics
LA	Local (Government) Authority
NGO	Non-Government Organization
No.	Number
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
PBB	Programme Based Budget
PFM Act	Public Finance Management Act
SDGs	Sustainable Development Goals
SGR	Standard Gauge Railway
SMC	School Management Committee
UNDP	United Nations Development Programme

## **Glossary of Commonly used Terms**

**Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

**Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Green Economy:** The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

**Indicators:** An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

**Outcomes:** The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

**Outputs:** These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

**Performance indicator:** A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

**Outcome Indicators:** Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016).

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries, Trade, Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services, Financial Services, Oil and Other Mineral Resource, Education and Training, Health, Environment, Water and Sanitation, Population, Urbanization and Housing, Gender, Youth and Vulnerable Groups, Sports, Culture and Arts, Devolution, Governance and Rule of Law, Infrastructure, Information and Communications Technology, Science, Technology and Innovation, Land Reforms, Public Sector Reforms, Labour and Employment, National Values and Ethics, Ending Drought Emergencies (EDE), Security, Peace Building and Conflict Resolution and Blue Economy.

**Medium Term Expenditure Framework (MTEF):** a rolling plan, typically for 3 years, which focuses on translating the national strategic plan into organization of work, allocation of resources and division of tasks for implementation, and links the national strategic plan with the operational plans.

## **Foreword**

Preparation of this plan is in line with the requirements of Section 126 of the Public Finance Management (PFM) Act 2012, which prescribes the contents of the annual plan. The PFM Act requires that the CADP include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible, and the budget allocated to the programme.

The CADP is a component of the County Integrated Development Plan (CIDP), the 5-year medium term public investment blue print that guides choice and formulation of all development programmes and projects in the County. The 2019/20CADP is the first in a possible four (4) installments of annual plans that strategically prioritize implementation of 2018-2022 CIDP. It links the five year medium plan to county budget by prioritizing the CIDP projects to be implemented in 2019/20 financial year.

Compilation of the CADP was a multi-sector stakeholder process that was spearheaded by the County accounting entities, which undertook reviews of their 2017/18CADP and financial year programme performance and proposed new and ongoing programme activities for the FY 2019/20, based on sector cumulative progress in implementation of 2013-17 CIDP, departmental strategic plans, lessons learned, emerging issues and challenges faced in implementation of the previous plan. Community and stakeholder views were incorporated into this plan through stakeholder and public participation forums which the individual departments and county accounting entities maintain with their stakeholders in accordance with Part VIII & IX of the County Government Act on citizen participation, public communication and access to information.



**SAMUEL KOMBE NZAI**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FOR FINANCE AND ECONOMIC PLANNING**

## **Acknowledgement**

The County Annual Development Plan (CADP) 2019-2020 was compiled by a team of officers in the Economic Planning Division of the Department of Finance and Economic Planning. The team, led by Wilberforce Mwinga and Symon Mwakisha, unrelentingly supported county government departments into developing strategic priorities and programmes for implementation in 2019/20 financial year. Special recognition goes to the County Executive Member for Finance and Economic Planning, Samuel Kombe Nzai, under whose direction, support and guidance this assignment was undertaken.

I extend my sincere appreciation to the line Departments for undertaking reviews of the previous County Annual Development Plan and providing programme proposals for 2019/2020 plan and other necessary information, which compilation constitute the final document. The County Treasury is grateful for their input.

Preparation of this, as are all county plans, is based on the objects and principles of devolved government. Thus, participation of the people in making decisions affecting them is at the core of this plan. Special thanks, therefore, go to individual and institutional stakeholders, who participated in prioritization of this plan's programme activities through sector forums, public meetings, reports, memoranda and other communication media.



**KENNEDY M. CHILIBASI**  
**CHIEF OFFICER FOR ECONOMIC PLANNING**

## **Executive Summary**

Preparation of the Annual Development Plan (ADP) is a stage in county government budget process. Section 126 of the Public Finance Management Act, 2012 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. The Act states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme and the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible, and the budget allocated to the programme.

Chapter One provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. The County's economic prospects and development potential is discussed here in relation to agricultural investment opportunities, livestock and fishing industry, tourism, industrialization, mining, land and sea transport, real estate and blue economy.

Chapter Two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2017/2018 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2019/20, based on the CIDP and sector strategic plans

Chapter Four presents by sector the programme/project implementation monitoring matrices, which show the total cost of each proposed main activity, its implementation fiscal year(s), the agency responsible for its implementation and source of funds, output and outcome indicators.

## **Legal Basis for the preparation of the ADP and the link with CIDP and the Budget**

The County Annual Development Plan (ADP) is a product of the Constitution of Kenya, 2010. It is based on the principles of public finance - accountability, openness, public participation and promotion of an equitable society - postulated in Articles 201 of the Constitution of Kenya, 2010. It is prepared in accordance with Article 220(2) of the country's supreme law, which directs enactment of national legislation prescribing the structure of the development plans and budgets of counties; when the plans and budgets of the counties shall be tabled in the county assemblies; and the form and manner of consultation between the national government and county governments in the process of preparing plans and budgets. The national legislation giving effects to Article 220(2) are the County Government Act, 2012 and the Public Finance Management (PFM) Act, 2012.

Part XI of the County Government Act sets out the County Government's planning obligations and type of County plans, stating in Section 104(1) that "A county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the County Assembly." This planning framework includes County Sectoral Plans; the 10 year County Spatial Plan; Cities and Urban Areas Plans as provided for under the Urban Areas and Cities Act (No. 13 of 2011), and the five year County Integrated Development Plan (CIDP).

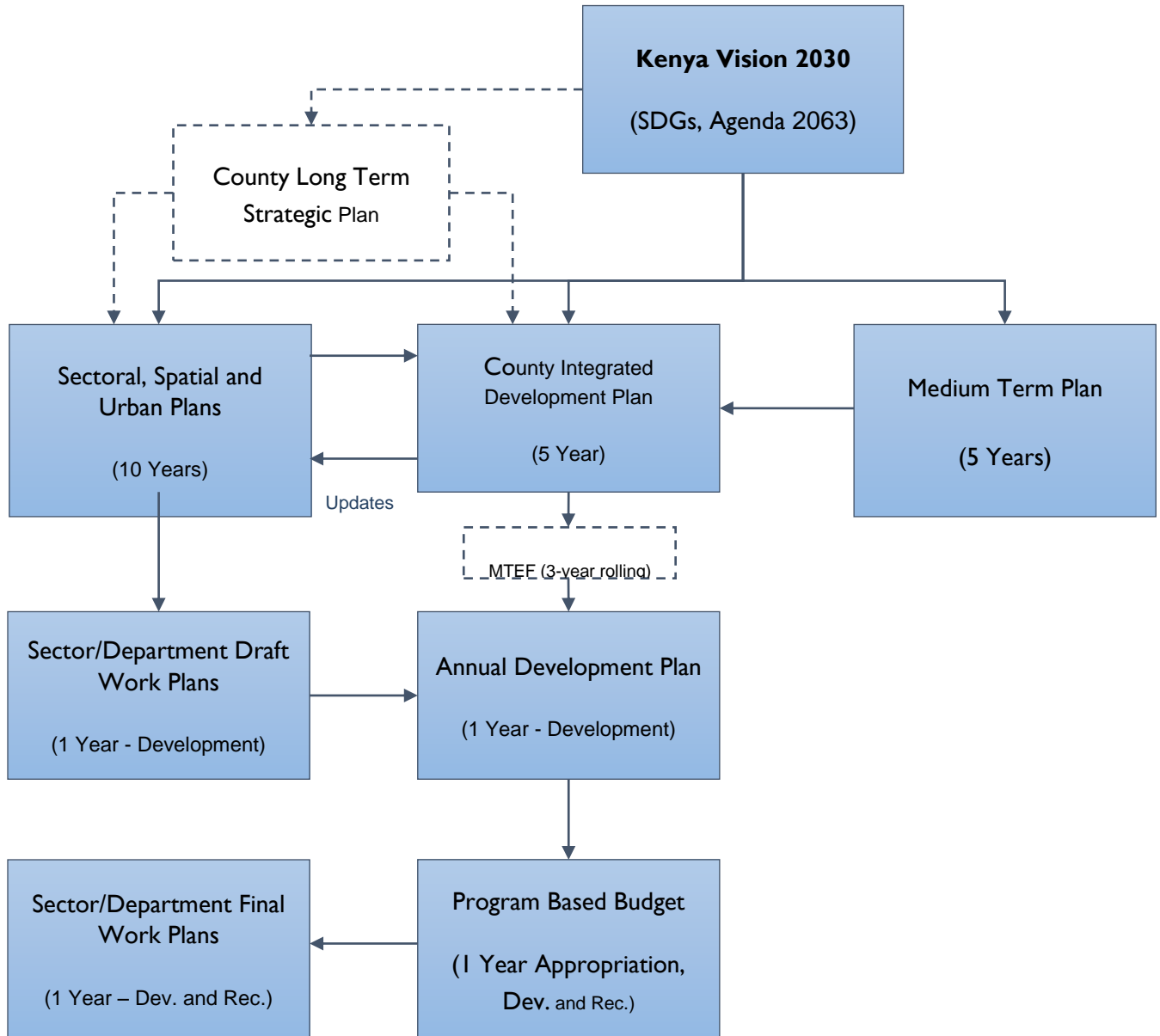
The CIDP implementation mechanism is implied in Section 125 (a) of the Public Finance Management (PFM) Act, 2012, which states that the budget process for county governments in any financial year includes an integrated development planning process that involves both long term and medium term planning. In Section 126, the PFM Act says every county government shall prepare a development plan in accordance with Article 220(2). That plan includes strategic priorities for the medium term that reflect the county government's priorities and plans; a description of how the county government is responding to changes in the financial and economic environment; and programmes to be delivered with details for each programme on: -

- (i) the strategic priorities to which the programme will contribute;
- (ii) the services or goods to be provided;
- (iii) measurable indicators of performance where feasible; and
- (iv) the budget allocated to the programme



The PFM Act requires that this plan (ADP) be submitted to the county assembly, not later than the 1st September in each year, for its approval and a copy sent to the Commission on Revenue Allocation and the National Treasury. This is the plan that the County Government budget finances each financial year.

**Figure 1: ADP Linkage with other Plans**



## CHAPTER ONE:

### INTRODUCTION

#### 1.0 Overview of the County

Kilifi County is one of the six counties in the Coast region of Kenya. The county covers an area of 12,370.8km<sup>2</sup> that lies between latitude 2<sup>0</sup>20” and 4<sup>0</sup>” South, and between longitudes 39<sup>0</sup>05” and 40<sup>0</sup>14” East. It borders Kwale County to the South West, Taita Taveta County to the West and Tana River County to the North, Mombasa County to the South and Indian Ocean to the East. The county is divided into five Agro-Ecological Zones (AEZ) that define areas with similar production related characteristics such as annual mean temperatures, rainfall, vegetation and humidity. It has a bimodal rainfall pattern with average annual precipitation ranging from 300mm in the hinterland to 1,300mm in the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,300mm while the hinterland receives average annual rainfall of about 300mm to 900mm. The short rain season is experienced in the months of October, November and December while the Long rains are experienced in the months of March–April and May.

The county is divided into seven administrative/political units namely: Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 35 wards, 54 locations, and 165 sub locations as shown in the Table 1.

#### Kilifi County Administrative Units by Area

Sub County/Constituency	Area (Kms <sup>2</sup> )	No. of wards	No. of location	No. of Sub locations
Kilifi North	530.3	7	7	22
Kilifi South	400	5	7	16
Ganze	2,941.6	3	14	48
Malindi	627.2	5	8	18
Magarini	6,979.4	6	8	28
Kaloleni	686.4	4	11	21
Rabai	205.9	4	7	12
<b>Total</b>	<b>12,370.8</b>	<b>35</b>	<b>62</b>	<b>165</b>

(Source: KNBS Kilifi 2017)

The population of the county is estimated to be 1,591,901 in 2020 composed of 18.2% infants and under fives, 23.7% primary school-aged children (6-13 years), 27% youth (age 15-29) and 23.21% female of reproductive age (15-29 years). The dependent population, comprising persons aged less than 15 years and those above 64 years, accounts for over 50% of the population.

The main crops grown for subsistence are maize, cowpeas, green grams and cassava. The major cash crops in the county include sisal, mangoes, coconut, cashew nuts and pineapples. More than half (52.2%) of the County's land mass is arable. The major challenge to productivity for this land is unreliability of rainfall, which can be overcome by exploiting available irrigation potential. Water for irrigation can be tapped from River Galana and by creating dams on other smaller rivers like Rare across the County, as well as extracting underground water in certain areas. The arable land is generally in areas that are suitable for dairy farming and other livestock keeping. Non-arable land accounts for about 41% of the County's land mass. The non-arable land area mainly comprises the County's rangelands, where the main economic activity is livestock keeping. Here also are found the County's 11 ranches that include Giriama and Kilifi private Companies; Biryia, Ndigiria/Mapotea, Mwangoni, Dola, Chakama, Kiski and Weru group ranches; and Galana and Kulalu ADC ranches.

The County's arable and non-arable land totaling 13,196.5 km<sup>2</sup> has potential of producing sufficient crops and livestock for subsistence consumption and export, including the establishment of industries for milk, meat and leather processing. It also has a big blue economy investment potential arising from its 265km long Indian Ocean coastline and accompanying 200 nautical mile Indian Ocean Exclusive Economic Zone (EEZ). The potential and strategies for the sustainable use of ocean resources integrates several sectors such as Energy, Transport, Environment, Tourism and Water. Apart from fish processing industries for local and international fish and fish by-product markets, the County has a shoreline with several areas with natural harbor conditions for development of sea ports. Ngomeni has, in particular, potential to develop as a third port of Kenya and possibly a Special Economic Zone.

With its expansive deposits of coral limestone, the County is a source of raw materials for several cement manufacturing industries, two of which are based in the County. It is also a major source of coral blocks and sand for the ever expanding construction industry within the County and in neighbouring counties. The County is endowed with a wide range of minerals such as Manganese in Ganze, salt in Magarini and silica in Malindi constituency. With its tropical white sandy beaches along a 265 km coastline, the rich culture of her people and cultural heritage sites of global significance, the County is an attractive tourist destination. The Vipingo Ridge golf

course, Malindi airport and Kijipwa airstrip are examples of tourism promotion facilities in the county.

Current trade potential exists in the County's geographical positioning between the international Sea Ports in Lamu and Mombasa counties, proximity to Standard Gauge Railway (SGR) and elaborate inter-county road connectivity, and electricity grid. As a suburban district of Mombasa City, the County hosts and has potential for more Export Processing Zones (EPZs) and other industrial parks. The County has potential for more agriculture-based investment such as horticultural product processing, coconut, cashew nut and other crops, as well as dairy and beef industries.

### **1.1 Annual Development Plan Linkage with CIDP**

The County Annual Development Plan (CADP) links the County Integrated Development Plan (CIDP) with the county annual fiscal plan – the budget. It prioritizes components of CIDP sectorial strategies and the long and medium term county development objectives to be funded in a given fiscal year. This CADP prioritizes components of 2018-2022 CIDP to be implemented in 2019/2020 financial year, when implementation of the medium term plan begins albeit a year late. It prioritizes implementation of projects and main activities for all CIDP programmes within the functional mandate of the County Government (implementation of the CIDP involves many development stakeholders, including National Government MDAs, donor partners and NGOs operating in the county, which are expected to prioritize CIDP strategic interventions in their work plans and budgets, in cooperation with the County Government).

The CIDP broad priorities and strategies will be implemented through programmes and sub-programmes in nine (9) national Medium Term Expenditure Framework (MTEF) sectors, viz: -

1. Agriculture, Rural & Urban Development
2. Energy, Infrastructure and ICT
3. General Economic and Commercial Affairs
4. Health
5. Education
6. Governance, Justice, Law And Order
7. Public Administration and International Relations
8. Social Protection, Culture and Recreation

## 9. Environment Protection, Water and Natural Resources

It is from programmes contributing to achievement of strategic objectives and goals of these MTEF sectors that the CADP has drawn and prioritized projects and activities to be implemented by County departments in 2019/2020 financial year. Although it focuses on county departmental functions, the CADP is a CIDP programmes' implementation tool, a form of consolidated county draft annual work plan upon which the 2019/2020 programme based budget (PBB) will be based. Selection of subsequent projects and activities, those for 2020/2021 and 2021/2022, for example, will be dependent upon progress in the implementation of previous ones and their efficacy in realization of CIDP strategic objectives and goals. CADP projects and activities are, therefore, determined in a progressive, logical, result-oriented sequence focused on a pre-determined goal.

### **1.2 Preparation of Annual Development Plan (ADP)**

The overall leadership in the preparation of the ADP was provided by County Executive Committee (CEC) member responsible for Planning, in accordance with Section 126 of the PFM Act 2012. Data collection, collation and compilation of the plan was undertaken by a core team of the Budget Management and Economic Planning Directorate under the coordination of its director, who also provided technical backstopping to officers who prepared sector/departamental input for the ADP. The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2017/18 County Annual Development Plan (CADP), the 2017/18 Supplementary Programme Based Budget estimates of the County Government, the 2018-2022 County Integrated Development Plan (CIDP) and other documents.

County departments and accounting entities provided most of the primary data, in form of review reports on the previous CADP and 2017/18 financial year budget implementation and proposals for main programme activities and targets for 2019/22 financial year, as appears in chapters two and three of the plan. Sector/departamental inputs were collected through a template developed by the directorate and circulated to heads of county accounting entities immediately after the end of 2017/18 financial year.

Public participation in the review, selection and prioritization of sector strategies and programmes in this ADP was facilitated by individual departments and County accounting entities through public forums and interactive communication mechanisms they maintain with

county residents, stakeholders and their public in accordance with Part VIII & IX of the County Government Act on citizen participation, public communication and access to information.

Programmes proposed for implementation in 2019/2020 financial year were informed not just by public views but also the review of each department's progress in the implementation of 2017/18 FYCADP and budget, previous programme management experiences and emerging issues. Although incorporating ongoing projects, the proposed programmes in this CADP are not the same as those of the previous annual plan; the 2019/2020 CADP is the first annual plan for implementation of 2018-2022 CIDP, which has definite programmes, goals and objectives for each sector unlike the 2013/2017 CIDP.

## **CHAPTER TWO:**

### **REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP**

#### **2.0 Sector/Sub-Sector Achievements in FY 2017/18**

This Chapter provides a summary of what was planned and what was achieved in each sector/sub sector per programme and sub-programme, as well as challenges experienced and lessons learnt during implementation of the 2017/18 CADP and annual budget.

#### **2.1 Public Administration and Intergovernmental Relations Sector**

The mandate of the sector is to provide overall strategic leadership and responsive development planning by developing and coordinating implementation of policy and legislative frameworks. It provides a platform for integrated planning and effective coordination of development programmes in the county, ensuring effective public participation in governance and increased accountability in management of public resources. County departments under this sector include:-

- i. County Assembly
- ii. Office of the Governor
- iii. Devolution, Public Service and Disaster Management
- iv. Finance and Economic Planning
- v. County Public Service Board

##### **2.1.1 Office of the Governor**

###### **Vision**

We strive for a responsive, well managed and Accountable Public Service.

###### **Mission**

To provide policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public.

###### **Goal**

To attain the best policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public.

## Sector/Sub-Sector Strategic Priorities

Our focus will be on delivering the governor’s manifesto through efficient monitoring and evaluation of County’s projects and service delivery. We will also ensure effective communication to all stakeholders.

Excellent intergovernmental and departmental management to ensure good governance.

To ensure accountability in the use of Public resources.

To ensure efficient management of the human resource.

**Table: Roles of key stakeholders**

<b>Name of stakeholders</b>	<b>Role of stakeholder</b>	<b>Resources and strengths</b>
National Government ministries and Agencies	Harmonize laws to make KCG perform its mandate seamlessly	Technical and Financial
Citizens (people of Kilifi)	To play an active role in spreading information on KCG	Technical
Trade Associations and Advocacy groups	Strong, active partnerships to enhance the impact of county activities.	Technical and Financial
Media	Key in agenda setting and mass information	Technical
Academic and Knowledge Institutions	Play an active role in carrying out research to inform KCG policy	Technical
Development Partners	Information shared among all partners	Technical and Financial
County Employees	Appreciate value of communication and be conscious of their role	Technical
Coast Professional Group	Participation in County policy formulation County think tanks	Technical and Financial
Informal Social Groups/	Use them to pass critical policy information Cultural Associations eg Chamas Youth groups, Investment clubs, Local Jua kali groups	Technical
Suppliers/Contractors	Timely payment Fair competition	Technical and Financial



## Departmental Achievements in 2017/18 Financial Year

The role of this department is to build and manage the capacity of the County Government of Kilifi, and play a general role of the County Administration.

The Department will focus on effectiveness, efficiency and innovation as a priority to improve productivity. The Department is dedicated to realizing a public service that delivers impartial, quality and timely services to all its internal and external stakeholders. To achieve this, the Department must be responsive to the needs of both employees of the County Government and otherline Departments and the public as well. The County came up with a strategic Plan 2013-2017, which committed to changing the lives of its citizens through the provision of better health, quality education, decent jobs, safety and security, and which placed great emphasis on the creation of jobs, especially for the youth. These elements have the power to bring about the reforms in the public service that everybody dreams about, while enabling the provision of quality service to all our different customers.

### Key achievements

1. Improved service delivery through interdepartmental and intergovernmental coordination.
2. Improved management and usage of the allocated development public resources, through effective oversight.
3. Improved communication with the stakeholders.
4. Improved response to emerging challenges and ensured quality service delivery to the public.

### Payments of Grants, Benefits and Subsidies

Type of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
Purchase and installation of laboratory equipment	1,800,000	Secondary schools	To equip the schools with enough laboratory equipments
Relief food	4,500,000	Disaster victims	To provide food for natural disasters victims
Purchase of football kits and uniform	1,000,000	Football clubs and schools	To equip football and schools with sports uniforms and kits
Funeral expenses	500,000	Community	To provide financial support for bereaved families

## Challenges experienced in the implementation of the 2017/18 FY Budget

1. Insufficient budgetary allocation.
2. Lack of staff technical know-how.
3. Unreliable connectivity of the IFMIS system.
4. Late disbursement and payments of funds from National and County Treasury.

## Lessons learnt from the implementation of the Previous FY Budget

1. Sufficient budgetary allocations is key in attaining the department's objectives.
2. Sufficient training and recruitment of technical staff.
3. Improvement on IFMIS connectivity.
4. Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.

### 2.1.2: Finance and Economic Planning

The Table below provides a summary of programmes, key outputs/outcomes, key performance indicators and planned and achieved targets in the financial year 2017/2018 as derived from the 2018 CIDP.

### Summary of 2017/18 Financial Year Departmental Programmes

Programme: General Administration, Planning and Support Services						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators		Planned Targets	Achieved Targets	Remarks
			Baseline			
General Administration, Planning and Support Services	Automation of revenue collection	Revenue collection system in place			Contract signed with the service provider	Revenue automation on-going
	Establishment of a County Project Management Information System (ProMIS)	ProMIS in place		Computerized Project Management System	nil	
	Construction of an Annex to the county treasury	Annex constructed		Expand office space	nil	
	Construction of Sub-county revenue offices at Rabai and Ganze	Offices done		Provide offices for revenue management officers	nil	

	Renovation of existing revenue offices Mariakani	Renovation complete		Provide offices for revenue management officers	nil	
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### 2.1.3: Devolution and Public Service Management

#### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Base line	Planned Targets	Achieved Targets	Remarks
Administrative Support Services	County Headquarters	One-stop shop for all services and more modern office space		All departments' staff members	nil	Phase 1 constructed
	Sub county offices Completed.	Administrative services closer to the people.		All members of public in the sub counties.	20,000,000	Completion of Sub county offices.
	Deputy Governors building Refurbished	modern office space created		All members of staff.	8,865,000	Refurbishment of Deputy Governors building.

### 2.1.4: County Public Service Board

The mandate of the the County Public Service Board (CPSB) is derived from the County Governments Act 2012, section 59, which empowers the Board to manage Human Resources in the County

#### Departmental Achievements in 2017/18 Financial Year

The departmental achievements are provided in the table below:

## Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
<b>Programme Name: General Administration, Planning and support services for the CPSB</b>						
Office partitioning	To create more space for CPSB secretariat	Stages of completion		100%	20%	The tender was at award stage when the financial year ended
Planning monitoring and Reporting	Submit reports to the Board with recommendations	No. of reports submitted	4	4	4	
	Train Board and Secretariat staff on monitoring and evaluation	No. of staff trained	31	31	31	
	Monitor and report on implementation of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	2 24	2 24	2 24	
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	No. of Forums	1	1	1	
	Monitor and report staff training and	No. of reports	4	4	4	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
	development	No. of staff trained	31	31	31	
	Conduct exit interviews	Exit interview reports		4	2	On going
		No. of exit interview reports		2	2	
	Conduct payroll audit	Report on payroll Audit		1	0	On going
	Monitor and report on: Compliance with conflict of interest declarations  Compliance with values and principles in articles 10 and 232 of the constitution  Compliance with the code of ethics	No. of reports	1	1	1	
Compliance and Quality Assurance	Adopt the ICT and E-Government policy	Functional ICT Policy	0	1	0	Not done
	Develop and implement ICT Plan	Operational ICT infrastructure	100%	100%	50%	LAN, WAN, video conferencing not yet installed

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
	Implement disciplinary procedures as per the HR manual	No. of Disciplinary cases handled	100%	100%	100%	
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	20	20	20	
Recruitment and Selection	A well established Human Resource Capital in the County	Optimal Human Resource capital for the entire County		100%	70%	Some departments are yet to submit their optimal staffing levels
	Filling of vacant posts	No. of vacant posts filled				On going
	Support departments in manpower forecasting and supply	No. of departments supported	10	10	10	
	Review and approve job adverts	No. of adverts	20	20	20	
	Develop and update HR database	Database developed and updated	1	1	1	
	Automate Recruitment and Selection system	Functional system	100%	100%	0	Not done due to shortage of budget provision
Human	Skilled,	% of staff	100%	100%	100%	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Resource Management and Development	disciplined and motivated county public service	trained				
	Approve authorized long term training for County Staff	% of requests approved	100%	100%	90%	Some programmes were not relevant hence not approved
	Approve attachments, internships and volunteers	No. approved		100% of applications	100%	
Performance Management	A performing and results oriented public service	No. of reports on performance management committee prepared	4	4	4	
	Train Board members and staff on Performance Management	No. of staff trained	34	34	2	In adequate budgetary provisions
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	100%	100%	100%	

## Analysis of Capital and Non-Capital projects of the Previous ADP

The table below provides a brief summary of what was achieved during the previous ADP. Details of the achievements are annexed.

### Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Office partitioning	To increase office space for the staff and improve work environment	Offices operationalised	Stages of completion	20%	5,000,000	NIL	CGK

### Challenges experienced in the implementation of the 2017/18 FY Budget

1. Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury.
2. Challenges in IFMIS system which delayed processing of payments.
3. Inadequate budgetary provision for some key areas due to low budget ceilings.
4. Mismatch between monthly requisitions and actual payments

### Lessons learnt from the implementation of the Previous FY Budget

1. Need to be realistic about the County spending priorities versus the departmental priorities
2. Close monitoring of budget implementation at the departmental level is crucial.

## 2.2 Agriculture, Rural & Urban Development Sector

The mandate of the sector is to promote livelihoods security through adaptation of innovative initiatives in agricultural practices, livestock and fisheries development, human settlement and urban development. These initiatives target sustainable crop, livestock and fisheries productivity, value addition and marketing, decent and affordable housing, as well as human settlement infrastructural development in both urban and rural areas. This mandate is executed under the following sub-sectors: -



- i. Agriculture,
- ii. Livestock Development,
- iii. Fisheries Development,
- iv. Agricultural Research and Development (ARD),
- v. Land Administration,
- vi. Physical Planning and Urban Development.

## 2.2.1 Agriculture, Livestock and Fisheries

### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme: Crop Development</b>						
<b>Food security</b>	Agricultural mechanization through Procurement of tractors 20, Planters tractor driven 7, 5 cassava chippers, sprayers 7.	Number of Tractors, Planter Tractors, Cassava Chippers and Sprayers		20 tractors, 7 No. Planters Tractors, 5 No. Cassava chippers, 7 No. Sprayers	1 No. Tractor	Purchase of tractor at Rabai/Kisuruti
	Provision of fertilizers			Purchase of fertilizer(921 bags DAP, Provision of 1842 bags NPK	18,313,410	Fertilizer Purchased
	Rehabilitation of tree crops orchards -Fruit trees in Agriculture (Mango and coconut Rehabilitation of tree crops orchards - Cashewnut programme	coconut seedling,cashewnut seedling and mangoes		coconut seedling Ksh.120,000 cashewnut Ksh. 120,000 and mangoes Ksh. 20,000	5,000,000	Rehabilitation of tree crops orchards - Cashewnut programme
	Provision of certified seeds(	quantity of maize,green grams and		Maize 10tons, green grams 5tons	21,370,500	Provision of certified seeds(

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Assorted )	cowpeas		cowpeas 5tons		Assorted )
	Provision of cassava cuttings	Number of cassava cuttings		300,000	NIL	NIL
<b>Programme: Agribusiness and information management</b>						
	Farmers capacity building through FFS	Number of farmers capacity building		17	2,000,000	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing at Mwawesa
	Capacity Building in the Agriculture and Rural Development Sector of farmers and staff	Number of farmers and staff		4	NIL	NIL
	Cottage industries for coconut and cashewnut	Number of Cottage industry		7	NIL	NIL
	Establishment of Agribusiness Development Centre	Agribusiness Development Centre		1	NIL	NIL
	Promotion of fruit processing (Mango, passion, pineapple) through establishment of cottage industry in villages county wide	fruit processing (Mango,passion,pineapple) established		7	NIL	NIL
<b>Programme: Irrigation , Drainage and Mechanization</b>						

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Promotion of irrigation and drainage development and management</b>	Development of Burangi Irrigation Scheme (Rice production)	Burangi Irrigation Scheme (Rice production)		1	5,954,680	Burangi Irrigation Scheme (Rice production) at Magarini
	Implementation of Dagamra Irrigation scheme	Dagamra Irrigation scheme		1	10,000,000	Dagamra Irrigation scheme at Garashi
	Water harvesting – Construction of dams	Construction of dams		6		
<b>Programme: Livestock Development</b>						
<b>Livestock policy and capacity building</b>	Capacity building livestock keepers of various livestock production aspects	Capacity building livestock keepers		7,000	NIL	NIL
	Construction of water pans & boreholes for livestock use Kaloleni Magarini ,Malindi,Ganze sub counties	Construction of water pans & boreholes		4	NIL	NIL
	Development of the Kavunyalalo livestock farm	Number of acres and boreholes		72 acres and 2 boreholes 4farm structures	NIL	NIL
	Dairy cow project	purchase of dairy cows		70	5,000,000	Dairy Cows for Mbarakachembe Farmer at watamu
					800,000	Purchase of Dairy cows for Youth/Women Empowerment at Tezo

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Magarini, , Malindi rabai and Ganze sub counties	Number of dairy goats		140	2,000,000	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing at Mwawesa
	Promotion of Rabbits production Kilifi north, Kilifi south, Kaloleni, Magarini, , Malindi Rabai and Ganze sub counties	Number of rabbit production		700	NIL	NIL
	Up scaling of Beekeeping Kilifi South , Magarini Kilifi North , Ganze, Malindi, Rabai, Kaloleni	Up scaling of beekeeping		700	2,000,000	Farmers Capacity Building on Crop production, Bee Keeping, Dairy/Livestock farming and Fishing at Mwawesa
	Meat Goats (Galla) development All Sub Counties	Number of meat goat		1,400	NIL	NIL
	Improvement of local Zebu Malindi, Ganze, Magarini and kaloleni	Number of local zebu		20	NIL	NIL
	Renovation of Sub-county livestock production office- Ganze HQ Ganze	Renovation of sub county office		1	NIL	NIL
	Fodder establishment and			3000 kgs pasture	NIL	NIL

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	conservation All wards			seed 600,000 napier grass cuttings		
	Construction and equipping of ward livestock production office with toilet All sub counties			4	NIL	NIL
	Renovation of Ward livestock production office and staff quarters Bamba			1	NIL	NIL
<b>Livestock Products Value Addition and Marketing</b>	Promotion of fodder conservation structure. 7 sub counties			3	NIL	NIL
	Construction of Manyeso milk cooling and collection centre Gede			1	7,000,000	Construction of Manyeso milk cooling and collection centre at Dabaso
<b>Livestock policy and capacity building</b>	i) Completion of construction of DFZ offices in Rabai, Ganze and Magarini Sub - Counties Veterinary HQs			3	NIL	NIL
	ii)Capacity building to farmers and stakeholders on livestock policies and legal frameworks: All	Number of participant		200 participants	NIL	NIL

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	wards					
	Construction of fence at head quarters			600m	NIL	NIL
<b>Food safety and animal products development</b>	i) Construction of modern slaughter slab Location: Bamba and Adu			2	NIL	NIL
	ii) Provision of Meat inspection equipments			100L of inspection ink and other facilities	660,000	Wards with slaughter houses
<b>Livestock disease management and control</b>	Livestock Disease surveillance,	Survey Reports		2 survey Reports	1,000,000	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela,

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Ganda, Kakuyuni
	Purchase and provision of Liquid nitrogen. Location: All wards	Liquid nitrogen		2kgs	2,000,000	Artificial insemination;Purchase of 2 kg liquid nitrogen to support All ward
		Liquid nitrogen			3,000,000	Provision of Liquid nitrogen
	Provision and distribution of quality Bull Semen. Location: All wards	Bull semen		2,500 doses	3,000,000	Provision and distribution of quality Bull Semen. Location: All wards
	Provision of tsetse control foot pumps to livestock farmers Location: all sub counties	tsetse control foot pumps		64	NIL	NIL
	Provision of acaricide(Synthetic Pyret//hroids) for dipping programmes in tsetse/tick control	acarides		500Litres	2,000,000	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni,

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,
	Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	pour-ons		250 Litres	NIL	NIL
	Provision of Vaccines for Vaccination of animals(FMD vaccine, LSD,CCPP, Blanthrax, RVF, NCD, Fowl Typhoid, Gumboro, Fowl Pox and Rabies Location: ALL wards	vaccines		400,000 doses of various diseases	3,421,353	Matsangoni, Kibarani, Tezo, Mnarani, Sokoni, Watamu, Dabaso, Shimo la tewa, Mtepeni, Junju, Mwarakaya, , Chasimba, Kisurutini, Mawesa, Kambe/ribe, Ruruma, Kaloleni, Mariakani, Mwanamwinga, kayafungo Ganze, Jilore, Marafa, Adu, Magarini, Sabaki Gongoni, GarashiJaribuni, Bamba, Sokoke, Malindi, Shela, Ganda, Kakuyuni,



Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Carryout two (2) Vaccination and Baiting campaigns Location: All wards	Vaccination and baiting campaigns		2	NIL	NIL
	Capacity building and training for farmers on veterinary services			7,000 farmers	NIL	NIL
<b>Programme: Fisheries Development</b>						
<b>Sustainable Capture Fisheries</b>	Development of Fishing gear and technology.	Fishing gear and technology		2 new fishing technologies adopted.	NIL	NIL
	Fishing gear exchange programme	number of fishing gear		1000 fishing gears procured	NIL	NIL
	Procure of outboard engines- All BMUs 17 BMUs in Kilifi South, Kilifi North, Malindi and Magarini sub counties.			51 outboard engines.	552,000	Support of institution ponds.UTBROAD ENGINE
	Carry out frame survey			1 frame survey	NIL	NIL
	Patrol and licencing campaigns			4 campaigns (2 licencing campaigns 4 patrols	NIL	NIL
<b>Aquacult</b>	Mud crab fattening project			30 operating	NIL	NIL

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>ure Development</b>	Establishment of fish feeds production unit			1 feed production unit	NIL	NIL
	Pond fisheries development projects. All sub counties			20, ponds completed for every sub county	3,500,000	Support to fish ponds rehabilitation. All wards (names)
<b>Fish Quality Control and Marketing</b>	Construct fish depot for Kichwa cha Kati BMU and Watamu			2 fish depot established	4,219,043	Construction of Fish Depot at Watamu. All wards (names)
	Revival of fishermen cooperative			1 functioning fisheries co-operative	NIL	NIL
	Development of fish port at Takaungu			Develop 1 PPP for fish port development.	NIL	NIL

## Livestock

### Key Achievements FY 2017/18

The Department in implementation of the various programmes and projects realised some achievements major among them:

#### Livestock (2017-2018)

- Procured and distributed 100 high breed cows for upgrading local breeds
- The department constructed and equipped dairy milk collection centres 3
- The department reached 3000 farmers bull semen
- The directorate conducted 70 farmer trainings and 210 demonstrations whereby 100,000 farmers were reached.

### Challenges faced during implementation plan FY 2017/2018

- Inadequate extension staff
- inadequate transport facilities
- Poor flow of funds for operations (national and county treasury).
- poverty
- delayed payments to contractors
- unreliable weather patterns
- Low adoption of new technologies among the farming communities.
- Unpredictable and unreliable weather pattern.
- Emergence of new animal and crops pests and diseases.
- High illiteracy levels among the farming communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming communities.
- Inadequate information on agricultural friendly investment capital sources.
- High cost of agricultural, livestock and fisheries production inputs.
- Weak Fisheries and Veterinary regulations enforcement units.
- No public land available for establishment agricultural development projects.
- Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county.
- High cost of quality breeding stock for livestock, plants and fish.
- Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.
- Unavailability of fisheries hatchery for marine cultured fishes.
- Low returns due to few value addition initiatives in agriculture, livestock and fisheries products.
- Inadequate access to information on new technologies, value additions and marketing.
- Weak Research -extension linkages.
- Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
- Weak and poor governance in community groups.
- Weak agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands and water resources use conflicts.
- Low investment in aquaculture and mariculture industry.
  - Weak Climate changes mitigation measures (floods and droughts).
  - Inadequate facilitation of extension service providers
  - Inadequate veterinary services personnel.
  - Inadequate budgetary allocations
  - Land ownership disputes where projects need to be established

**Lessons learnt from the implementation of the 2017/18 budget.**

- In order to achieve the set targets, there is need to pay project contractor as soon as the work is completed to avoid contractor's dissatisfaction.

- New projects should be tendered early in the financial to reduce situation where projects completion is delayed and funds are re-voted .
- Before implementing any project get community to sign commitment of the land ownership and promise to bare any cost that may occur.
- Allocate adequate funds
- Implement Projects which are climate smart.
- Set funds aside to mitigate on emerging issues such as outbreak of emerging disease and pests.
- Train the community to be self reliant instead of relying on external support
- Strengthen governance in community group

### Summary of 2017/18 financial year livestock division programmes

Sub program	Key outcome / outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Programme name: Livestock Resource Development And Management						
SP 5.1 Livestock policy and capacity building	Staff skills improved	Skilled extension staff	2	2	2	Sponsored by dept of Agric, Live-Dev and Fisheries
	Farmer capacity ( Knowledge and skills) improved	No of farmers trained Field-days	68	68	33( 5301 farmers )	County Gvt kilifi- Dept of Agric, Live-Dev and Fisheries) and stakeholders)
	Farmer capacity ) improved	On farm demonstration	201	201	347( 6389	Achieved through departmental and stakeholders support
		Farm visits	3700	3877	6366 (	Achieved

Sub program	Key outcome / outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
					farmers reached )	through departmental and stakeholders support
		Farmer barazas	32	32	42 ( 2377 farmers	Barazas organized by chiefs
		Farmers trained none Residential	10,000	11000	9324	Organized by field staff
Sp 5.2 Livestock production and management	Increased livestock production and productivity and income	No of dairy cows procured and distributed to farmers	70	70	60	Revoted from 2016/17 F/Y Funded by dept of Agric, Live-Dev and Fisheries
		Purchase of liquid nitrogen for A.I services	700 ltrs	3150 ltrs	240	Delivery commenced and is continous
		Purchase of Bull semen for A.I services	0	Assorted	Assorted	Delivered
		No.of cows inseminated	2571	1000	1050	Due to delay in liquid nitrogen supply A.I services were temporarily stopped and

Sub program	Key outcome / outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
						later resumed
Sp 5.3 Livestock marketing and value Addition	Improved access to milk market and income to farmers	Construction of Perimeter fence Water supply for Rabai milk scheme completed	1	1	1	Funded by Department of Agric, Live-Dev and Fisheries
	Improved access to milk market and income to farmers	Construction of milk collection and cooling center Marafa	1	1	1	Support By Department of Agric, Live-Dev and Fisheries
	Improved access to milk market and income to farmers	Construction of milk collection and cooling centres Bamba, Ganze and Manyeso	3	3	0	Tenders awarded in june 2018
	Livestock market accessed by livestock farmers and traders	Construction of Perimeter fence and toilet for -Langobaya, - - Kanagoni -Tsangatsini Livestock sale yard	3	3	0	Re tendered for Langobaya  2. For Kanagoni work partially done 3-Tsangatsini has land ownership dispute in court

Sub program	Key outcome / outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
SP 5.4 Food safety and Animal product Development	-Safeguard human health. -Control zoonotic diseases	i)Carry out meat inspection in all slaughter houses/slab	16 slaughter points	16 slaughter points	16 slaughter points	
		ii)Inspect & license all slaughter houses/slabs	16 slaughter points	16 slaughter points	16 slaughter points	
		Purchase of meat inspection equipment	-Meat Inspection ink 20 ltrs -Meat Inspection Knives-8 -White coat Branded-13	-Meat Inspection ink 60 ltrs -Meat Inspection Knives-10 -White coat Branded-250	0	Tender awarded but not delivered
		Construct modern slaughterslab-Marafa	16	1	0	Slaughterhouse at roof level
		Construction of Vipingo Slaughterhouse perimeter fence	0	1	0	Inadequate funds to commence the project
S.P 5.5 Livestock	Maintain and ensure a	Construction of soak pit at	0	1	0	To be implemented

Sub program	Key outcome / outputs	Key performance indicators	Baseline	Planned targets	Achieved targets	Remarks
Disease Management and Control	healthy and productive animal population for income generation, wealth creation and poverty alleviation	Vet.H/Q				this year
		Purchase of synthetic pyrethroid acaricide for vector control		500 ltrs	350 ltrs.	The balance to be delivered
		Purchase of vaccines for Disease Control		Assorted vaccines	Assorted vaccines except antirabies	Delivered Except antirabies
		Carry out vaccination campaigns		7	7	Vaccinations against different type of diseases
		Disease search and surveillance. Purchase of lab. surveillance equipments		Assorted	0	Not delivered
		Construction of soak pit at Vet.H/Q	0	1	0	To be implemented this year

### Performance of Capital projects for the previous year

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
Constructi	Improved	Drainage	Drainage	No	2,700,000	Ongoing	CGK



Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
on of Zowerani drainage system	access to milk market and income to farmers	system completed	system functional	comple ted yet ( contract or not on site)			
Constructi on of Marafa Milk collection centre	Improved access to milk market and income to farmers	Collection centre constructe d	Cooling centre in place	90% comple te and ongoing	15,000,00 0	14,600,0 00	CGK
Constructi on of milk collection and cooling centresMa nyeso	Improved access to milk market and income to farmers	Collection centre constructe d	Cooling centre in place	Tender Awarde d in June 2018 Work at initial stage	15,000,00 0	14,893,0 54/-	CGK
Constructi on of milk collection and cooling centresBa mba,	Improved access to milk market and income to farmers	Collection centre constructe d	Cooling centre in place	Tender Awarde d in June 2018	15,000,00 0	Ksh.14,9 96,723/-	CGK
Constructi on of milk collection and cooling CentresGa nze,	Improved access to milk market and income to farmers	Collection centre constructe d	Cooling centre in place	Tender Awarde d in June 2018 Work at initial stage	15,000,00 0	14,682,9 55/-	CGK
Constructi on perimeter fence and water	Improved access to milk market and	Perimeter fence and water supply done	Perimeter fence and water supply in place	Work ongoing 95% comple te	4,900,000	4,900,00 0	CGK

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
supply to Rabai Milk collection and cooling	income to farmers						
Construction of Marafa Modern Slaughterhouse	Ensure quality and safe meat for human health and nutrition	Slaughterhouse constructed	Slaughterhouse operational	65% complete	14,000,000	14,000,000	Ongoing project
Construction of Vipingo Slaughterhouse perimeter fence	-Ensure control of animal and human traffic into the slaughterhouse -Safe guard slaughterhouse land.	Fence constructed	-Animal and human traffic flow to the slaughterhouse controlled. - Slaughterhouse land secured	0%	5,545,769		2016/17 project. To be implemented this year
Construction of Soak pit at the veterinary H/Q	Maintain sanitation	Soak pit constructed	Toilets in use	0%	1,000,000		2016/17 project. To be implemented this year

### Performance of Non Capital Projects for the previous year

Project name/ location	Objective / purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
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<b>Project name/ location</b>	<b>Objective / purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs Ksh</b>	<b>Actual costs Kshs.</b>	<b>Source of funds</b>
Procure and distribute 60 dairy cows Ruruma and Rabai/Kisuruti	Increased milk production and improved income and livelihood	Cows procured	No of Cows delivered	60 cows in place	13800,000	11,800,000	CGK
Purchase of liquid nitrogen	To preserve bull semen for A.Service	Liquid nitrogen purchased	Bull semen preserved	Inseminations undertaken	3000,000	2,992,500	CGK
Purchase of bull semen	To ensure delivery of A.I service	Bull semen purchased	A.I service undertaken	Improved calves born	3,000,000	2,999,413	CGK
Purchase of meat inspection equipment	To ensure quality and safe meat	Equipments purchased	Hygienic handling of meat at the slaughterhouses	Quality meat produced	660,000	660,000	CGK
Purchase of synthetic pyrethroid acaricide for vector control	To prevent and control the spread of vectorborne diseases	Acaricide purchased	Application of acaricide on animals	Reduced incidences of vectorborne disease	2000,000	2000,000	CGK
Purchase of vaccines for Disease Control	To prevent animal diseases	Vaccine purchased	Animals vaccinated	-Improved herd immunity -	3,421,353	3,421,000	CGK
Purchase of Equipments for disease	To detect and stop the	Equipments purchased	Continuous surveillance carried out	Diseases detected and	2,000,000		CGK

Project name/ location	Objective / purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
surveillance	spread of animal diseases	d		controlled			

## 2.2.2 Lands, Housing, Physical Planning and Urban Development

### Summary of 2017/18 Financial Year Departmental Programmes

Sub- Programme	Key Outcomes/Output s	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: General Administration, Planning and Support Services</b>						
<b>CAPACITY BUILDING AND RESEARCH</b>	County energy master plan	report on energy master plan		One Report	nil	Projects were not procured to cater for pending bills
	Promotion and training on renewable energy technology	Number of workshop, number of people trained and solar energy technologies		Hold four workshops and 35 people trained on biogas, biomass and solar energy technologies	nil	Projects were not procured to cater for pending bills
	Supply of pyronometer(ha nd held solar irradiance tool)	number of pyranometer		-One pyranometer	nil	Projects were not procured to cater for pending bills
	Research and feasibility study on renewable energy	report on mapping of potential solar energy sites and a report on potential solar energy sites		One report on Mapping of potential solar energy sites -One report on potential solar energy sites	nil	Projects were not procured to cater for pending bills

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Develop county energy regulations	regulations		Regulations developed on solar, biogas and biomass use	nil	Projects were not procured to cater for pending bills
	Development and promotion of Appropriate Building Material and Technical	training of youth and women		Training of youth and women groups on ABMT	nil	Projects were not procured to cater for pending bills
	Land dispute resolution Adjudication sections (4,000 ha Approximately each	resolution on land dispute		Petanguo Mleji Mwele Adu/Kamale Tsangalaweni Kitengwani Mtsara wa Tsatsu Viriko Dakacha Mwembe kati	nil	Projects were not procured to cater for pending bills
	Review of Grants and Dispositions	settlement schemes		Various Settlement Schemes within the county	nil	Projects were not procured to cater for pending bills
	Land Clinics	number of Barazas land clinics		35 barazas	nil	Projects were not procured to cater for pending bills
	Purchase of survey equipment (RTK GPS )	number of survey equipments		2no	nil	Projects were not procured to cater for pending bills

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: . Land Policy and Planning</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
<b>Land Information Management</b>	Expansion of GIS database	Expansion GIS		Kilifi South	nill	Projects were not procured to cater for pending bills
	Digital mapping for GIS Database	Mapping GIS		All urban areas	nill	Projects were not procured to cater for pending bills
<b>Programme Name: . Land Policy and Planning</b>						
<b>Land Survey</b>	Control Survey	Generation of subsidiary control points		Entire County	nill	Projects were not procured to cater for pending bills
	Inter-county boundary survey	Gazetted boundaries		Kilifi/Tana River Kilifi/Mombasa Kilifi/Kwale	nill	Projects were not procured to cater for pending bills
	Survey of Adjudication section (4,000 ha Approximately each	RIM and lists of beneficiaries		Kinarani/Mwale Dulikiza Migumo miri Pala Kumi Milore Mwapula/Mag ogoni B Mwahera F Mirihini	nill	Projects were not procured to cater for pending bills

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
				Malanga		
	Survey of trading Centre	RIM and lists of beneficiaries		Mkapuni Rabai Majengo Kaloleni Mazeras Vipingo Marafa Marereni	nill	Projects were not procured to cater for pending bills
	Titling of county assets	RIM and lists of beneficiaries		No. 8 in Malindi and Kilifi		
	Control Survey	RIM and lists of beneficiaries		Entire County	nill	Projects were not procured to cater for pending bills
	Inter-county boundary survey	RIM and lists of beneficiaries		Kilifi/Tana River; Kilifi/Mombasa Kilifi/Kwale and Taita Taveta	nill	Projects were not procured to cater for pending bills
	Survey of Adjudication section (4,000 ha Approximately each)	RIM and lists of beneficiaries		Kinarani/Mwamleka Dulikiza Migumo miri Pala Kumi Milore Mwapula/Magogoni B Mwahera F Mirihini Malang	nill	Projects were not procured to cater for pending bills

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
<b>LAND USE</b>	Revision of Mtwapa Town	Notices, Minutes of the Stakeholders and Plans		Restore Order and harmony in Mtwapa town	nill	Projects were not procured to cater for pending bills
	Planning of lango baya	Notices, Minutes of the Stakeholders and Plans		To prepare structure plans, showing current and proposed land use and infrastructure	nill	Projects were not procured to cater for pending bills
	Planning of mwawesa	Notices, Minutes of the Stakeholders and Plans		To prepare structure plans, showing current and proposed land use and infrastructure	nill	Projects were not procured to cater for pending bills
	Planning of ganda	Notices, Minutes of the Stakeholders and Plans		To prepare structure plans, showing current and proposed land use and infrastructure	nill	Projects were not procured to cater for pending bills
	Zoning plan for Malindi town	Notices, Minutes of the Stakeholders and Plans		Prepare a zoning plan foe Malindi and its environs	nill	Projects were not procured to cater for pending bills
<b>Programme Name: 3 URBAN AND METROPOLITANT DEVELOPMENT</b>						
<b>URBAN MOBILITY AND TRANSPORT</b>	Upgrading of informal settlements(infrastructure development)-KKB,Shingila in Kilifi, Jiwe Jeupe in Watamu, Mtaani Kisumu Ndogo Tabora Mariakani	BoQs, Inspection reports and completion certificates		30km of housing access roads	Shingila , KKB, Mtaani Kisumu Ndogo	Only 3 informal settlements were upgraded.



Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
URBAN PLANNING, INVESTMENT AND SEARCH	Urban design for kilifi town	BoQs, Inspection reports, Designs, landmarks		Kilifi town and its environs	nill	Projects were not procured to cater for pending bills
URBAN MARKET DEVELOPMENT	Planning of shomela	BoQs, Inspection reports and completion certificates		Shomela trading center	nill	Projects were not procured to cater for pending bills
	Planning of fundisa	BoQs, Inspection reports and completion certificates		Fundisa trading center	nill	Projects were not procured to cater for pending bills

### Challenges experienced in the implementation of the 2017/18 programmes

- Lack of proper land policies
- Commercial squatting
- Lack of proper ownership data
- Inadequate funding
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Inadequate data on energy needs
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community.

### Lessons learnt from the implementation of the Previous FY Budget

- Community participation is key to successful implementation of projects.
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.
- Awareness creation of all the government processes and programmes need to be made to the community

## 2.3 Environment Protection, Water and Natural Resources Sector

The mandate of the sector to sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

### 2.3.1 Water, Environment, Natural Resources and Solid Waste Management

#### Summary of 2017/18 Financial Year Departmental Programmes

**Sector name:** Water and Sanitation

**Mandate:** To provide water and sanitation services in Kilifi County.

#### Key achievements

In the Financial Year 2017/2018, the sector recorded achievements as summarized in the table below:

#### Summary of Financial Year 2017/18 Departmental Programs

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets
<b>Programme Name:</b> Water Development (WD)					
1. Water supply pipelines	Water supply pipelines constructed	Kilometers of water pipelines	2,630	52.5	52.5
2. Water dams/pans	Water dams/pans constructed	No. of water dams/pans constructed	160	4	4
3. Boreholes	Boreholes constructed	No. of boreholes constructed	96	24	13
4. Water storage tanks	Water storage tanks constructed	No. of water tanks constructed	30	14	14
5. Equipment & Machinery: Borehole drilling rig	Borehole drilling rig procured	No. of borehole drilling rig procured	0	1	1
6. Test pumping kit	Test pumping kit	No. of pumping kit	0	1	1

## Analysis of capital and non-capital projects of the previous adp

The following table presents a summary of what was achieved in the previous Annual Development Plan (ADP).

### Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
1.Procurement of borehole drilling rig	To enable County explore ground water resources	Borehole drilling rig procured.	No. of borehole drilling rigs procured	Borehole drilling rig procured	50M	46M	GOK
2.Procurement of Borehole Test pumping	To carry out test pumping for boreholes	Borehole Test pumping kit procured	No. of borehole test pumping kits procured.	Borehole test pumping kit procured	14M	14M	GOK
Rehabilitation of Dungicha Dam	To improve access to water supply	Dam constructed	No. of dams constructed	Dam constructed	7M	6.9M	GOK
Rehabilitation of Maya Water pipeline project	To increase access to piped water	Pipeline rehabilitated	No. of pipelines rehabilitated	Pipeline rehabilitated	7M	6.8M	GOK
Supply and installation of Mazeras booster pumps	To boost the pumping capacity of Mazeras pump station	Booster pumps supplied & installed	Sets of booster pumps installed	Booster pumps not yet installed (being shipped)	12M	Nil	GOK
Ganze camp-Baraka ECD water pipeline project	To increase piped water supply	Pipeline constructed	No. of Kilometers of pipeline	3 Km of pipeline constructed	5M	4.9M	GOK
Procurement of casings, screens and gravel pack	To increase underground water coverage	Casings, screens and gravel pack procured	Casings delivered	Casings, screens and gravel pack delivered	17M	16.9M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
for borehole development.							
Construction of Bechirindo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	7M	6.9M	GOK
Danisa-Ziwani water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	7M	6.9M	GOK
Construction of Kwa Kashombo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	8M	7.8M	GOK
Construction of Kwa Mwavitsa-Barani and Bengoma village water project with water kiosks.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5M	4.9M	GOK
Construction of Kolewa-Tsolokero-Junju water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5M	4.9M	
Construction of Kwa Kitsao wa Nzai water supply pipeline.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1.5Km of pipeline constructed	1.5M	2.9M	
Construction of Kazuri water pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5M	4.9M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Construction of Kwa Mwio-Kwa Mzee Kaluwa water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5M	4.9M	GOK
Rehabilitation of Shomela Junction-Kisima Cha Kufa water pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5M	2.4M	GOK
Construction of Kwa Mongo-Gende water supply pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	4.3M	4.2M	GOK
Construction of Nzai wa Katsunga water pan	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	3M	2.9M	GOK
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Akili ni Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	1 tank constructed	2M	1.9M	GOK
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Boyani	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2M	1.9M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
village.							
Drilling of one borehole with hand pump at Kiwandani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1M	0.98M	GOK
Construction of Bridge to Masheheni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4M	3.9M	GOK
Mjanaheri to Mapimo Water pipeline (3km)	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4M	3.9M	GOK
Magari Mabomu to Madzayani water pipeline(3.5km)	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4M	3.9M	GOK
Magarini trading centre to Sosoni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4M	3.9M	GOK
Drilling of 1 No. borehole at Kasarani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1M	0.98M	GOK
Construction of Jeuri-Mwandoni	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2.5Km of pipeline constructed	5.4M	5.3M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
water project							
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Kwa Hamisi Mtoro	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2M	1.9M	GOK
Construction of Kaereni water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	2M	1.9M	GOK
Rehabilitation of Shomela-Majengo pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	2M	1.9M	GOK
Equipping of Chiferi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	4M	GOK
Equipping of Bwagamoyo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	4M	GOK
Drilling of borehole with hand pump at Kisumu ndogo	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1M	0.98M	GOK
Equipping of Mnyenzi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	4M	GOK
Equipping of	To increase	Borehole	No. of	Not yet	3M	4M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Duke borehole	water supply	equipped	boreholes equipped	equipped pending drilling			
Equipping of Kizingo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	4M	GOK
Construction of 1.no. 50m <sup>3</sup> Ferro -Cement water tanks at Mpendakula Mkongani	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1M	9.8M	GOK
Construction of 1 No. Ferro-cement water tank at Roka Maweni dispensary	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1M	9.8M	GOK
Construction of 1 No. Ferro-cement water tank at Nyongoro.	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1M	9.8M	GOK
1 no. Borehole with a pump and a plastic tank 5000L at chumani social hall	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1.3M	. 1.2M	GOK
Construction of 1 no.50m <sup>3</sup> ferro- cement water tank at	To increase water storage capacity	Storage tanks constructed	No. of storage tanks	1 storage tank constructed	1M	9.8M	GOK



Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Kadaina-Marafiki ECDE			constructed				
Construction of 1 no.50m <sup>3</sup> fero cement water tank at chumani kwa kashuru	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1M	0.98M	GOK
Equipping of Mugumoni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Equipping of Kilulu borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Equipping of Kitsamini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Equipping of Kabororini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Kambicha borehole site enhancement project	To increase water supply	Enhancement done	Enhancement achieved	Project done, completed, commissioned and operational	3M	5M	GOK
Equipping of Mafisini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending	3M	3M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
				drilling			
Equipping of Mitulani borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Equipping of Kibao cha Fundisa borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Equipping of Kinyaule borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3M	3M	GOK
Supply and installation of Mapawa booster pump	To improve water supply in Kolewa village	Booster pump installed	No. of booster pumps installed	1 booster pump installed	2.2M	2.1M	GOK
Supply and installation of Kambicha standby borehole pump	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	22M	2.1M	GOK
Supply and installation of Bundacho standby booster pump	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	Kshs. 2.2M	Kshs. 2.1M	GOK
Construction of Fundisa-Kibaoni pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Equipping of Bengoni	To increase water supply	Borehole equipped	No. of boreholes	Not yet equipped	Kshs. 3M	Kshs. 3M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
borehole			equipped	pending drilling			
Equipping of Tsakathune borehole (Badhili/Kajagi valley)	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kanyumbuni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Chang'ombe borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kwa Juaje borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Construction of 50m3 Ferro-cement water storage tank at Buni/Kibaoni	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK
Construction of 50m3 Ferro-cement water storage tank at Akilini Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK
Supply and installation of 10m3 water tanks at Takaungu Maweni	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Supply and installation of 10m <sup>3</sup> water tanks at Mavueni ya kati	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Supply and installation of 10m <sup>3</sup> water tanks at Mavueni Midzimitsano	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Construction of Chauringo water pipeline from lower Ribe to Ribe Primary school	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4.3M	Kshs. 4.1M	GOK
Tupendane Road water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 3M	Kshs. 2.9M	GOK
Kwa Kitsao Nzai water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	Kshs. 1.5M	Kshs. 1.4M	GOK
Mwambani water storage tank	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	Kshs. 1.3M	Kshs. 1.2M	GOK
Rehabilitation of Shomela-Boyani water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 3M	Kshs. 2.9M	GOK
Extension of water pipeline from	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	Kshs. 6.8M	Kshs. 6.7M	GOK

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Mkunguni to Chembe-Mashamba-Sokomoko							
Construction of 1Km pipeline from Fundi Hamisi to Kadzitoni	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	Kshs. 2.25M	Kshs. 2.1M	GOK
Procurement of garbage compactor	Improve garbage collection from the community	Garbage compactor procured	No. of Compactors procured	Garbage compactor procured	Kshs. 25M	Kshs. 25M	GOK
Procurement of Solid Waste Bins	Increase time for holding garbage before being collected	15 Garbage Bins	No. of garbage bins	Garbage bins procured	Kshs. 1.5M	Kshs. 1.5M	GOK
Improvement of Tree Nursery	Increase production of tree seedlings	Tree seedlings Infrastructural development at the nursery	-Seedling beds constructed -Water tanks installed -Borehole drilled	-10 seedbeds -2 water tanks installed -1 borehole drilled	Kshs. 2.5M	Kshs. 2.5M	GOK

### Challenges experienced in implementation of the Financial Year 2017/18 budget

In the financial year in review the department was faced with a few challenges as highlighted below:

- a. Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the

delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in implementation.

- b. Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.
- c. Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside.

### **Lessons learnt from the implementation of the previous financial year budget**

Based on the challenges outlined above as encountered during the implementation of the previous Financial Year budget, the Department drew the following lessons which would by extension guide the implementation of the Financial Year 2019/2020 moving forward:

- a. Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.
- b. Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.
- c. For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.

### **2.4 Education Sector**

The mandate of the sector isto enhance equitable access to quality Early Childhood Development Education (ECDE), quality and relevant primary education, quality and relevant secondary education, provide access to vocational training services, tertiary education, training and research and develop, maintain and enhance education quality standards. This sector consists of Ministry of Education, Science and Technology, County Department of Education, Teachers Service Commission and their affiliated institutions. It focuses on the sub-sectors of Pre-Primary Education, Primary, Secondary, Adult Education and Tertiary and University Education.

### **Summary of 2017/18 Financial Year Departmental Programmes**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme: General Administration, planning and support services</b>						
<b>General Administration, planning and support services</b>	Conduction of 1 County exhibition for Youth Polytechnic Products	Youth polytechnic products		All polytechnics	nil	nil
	Hold a county Vocational training 2nd Graduation Ceremony.	Vocational training		All polytechnics	nil	nil
	Research and feasibility	Research		All wards	nil	nil
<b>Programme: Technical Vocational Education and Training programme</b>						
<b>Infrastructure development and expansion</b>	Construction of 10 workshops with classrooms and hotels across 10 wards	Workshop		10	nil	nil
	Construction of 15 new Youth Polytechnics	Youth polytechnic		15	700,000	
	Construction of modern youth polytechnic (to be in phase ) Sokoni				1,302,821	
	Proposed Construction of Mdzongoloni Youth Polytechnic at kibarani				2,218,160	
	Baolala Youth Polytechnic (Jilore Ward) Jilore				1,895,000	
	Procurement of modern tools and equipment for training in 13 Youth Polytechnics.	TOOLS AND EQUIPMENT		13	4,991,132	
	Purchase of tools and equipments for Milalani yp at Sabaki				1,450,700	
	Purchase of tools and equipments for Msumarini yp at Adu				1,000,000	
	Purchase of ict equipments for Ruruma yp at Ruruma				1,322,300	

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase of tools and equipments for Jaribuni yp at Jaribuni				1,989,500	
	Purchase Of Tools And Equipment For Mwarakaya Polytechnic at Mwarakaya				1,998,000	
	Purchase Of Tools And Equipment For Tsangatsini at Kayafungo				2,000,000	
	Purchase of tools and equipments for Amoeba yp at Gongoni				700,000	
	Purchase of tools and equipments for Malindi town				1,839,800	
	Construct of computer labs for 7 youth polytechnics of 7 wards and equipping them in	COMPUTER LABS		7	nil	nil
<b>Technical accreditation and quality assurance</b>	Quality Assurance	ASSURANCE		All Polytechnics	nil	nil
<b>Programme: Sports training and competition</b>						
	Conduct of county Youth Polytechnic sports championship	YOUTH POLYTECHNIC SPORTS				
<b>Programme: Early Childhood Development Education programme</b>						
	Construction of 50 ECD centres across all wards Construction of 2 No. ECD Classrooms at Tangini Kwa	ECD CENTRES		All Wards	2,789,954	



Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Kagumba ECD Centre					
	Fix outdoor play materials to 35 model centres	PLAY MATERIALS		35		
	Purchase of furniture for completed projects	FURNITURE		All Wards	nil	nil
	Construction of toilets for 35 ECD centres	TOILETS		35		
	Fencing of ECD centres detached from primary schools	FENCING OF ECD		15	nil	nil
	Capacity building of parents and other stakeholders	CAPACITY BUILDING		35	nil	nil
<b>Programme: School health , nutrition and meals</b>						
	School feeding programme	FEEDING		All Wards	nil	nil
<b>Programme: Development and management of sports facilities</b>						
	Upgrade sports fields one in each sub county	SPORT FIELD		7 upgraded sports fields	nil	nil
	Renovation of Karisa Maitha Stadium Levelling of Karisa Maitha grounds for volleyball tournament at sokoni	RENOVATION KARISA MAITHA		1	1,214,000	
	Construct modern sports stadium	SPORT FIELD		1	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme 7: Youth training and development</b>						
	2 Wings youth empowerment centre at Kilifi North Sokoni Ward	YOUTH EMPOWERMENT CENTRE		1	nil	nil
	Youth Talent Academy phase 2 at Mtwapa Shimo la Tewa Ward	YOUTH TALENT CENTRE		1	1,500,000	
	1 Wing youth empowerment centre Ganze Sub-County	YOUTH TALENT CENTRE		1	nil	nil

## 2.5 Health Sector

The mandate of the sector is to enhance access to equitable, affordable and quality health care services for all through provision of quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.

### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>P1. General Administration , Planning and Support services</b>						
<b>General Administration , Planning</b>	Recruitment of health personnel County wide	number of workers	1449	Recruitment of 600 Health Personnel County wide	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>and Support services</b>	Construct Staff houses in Health Facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wandege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Jibana, Bamba, Boyani Dispensary, Kinuguna Dispensary, Jibana, Mwale, Buni	no of staff houses constructed	0	Construct staff houses in 14 facilities	1	Chumani dispensary is under construction.
	Purchase 15 utility vehicles in all the 7 Sub Counties			Purchase 15 utility vehicles	nil	nil
	Purchase 60 motor bikes in all wards	number of motor bikes	20	Purchase 60 motor bikes	nil	nil
	Installation of CCTV at Mariakani Hospital	cctv		Installation of 1 CCTV	nil	nil
	Construct rain water harvesting infrastructures in rural health facilities county wide	no of rural health facilities with rain water harvesters		Construct rain water harvesting infrastructures in rural health facilities county wide	nil	nil
	Construct rain water harvesting infrastructures in rural health facilities county wide			Construct rain water harvesting infrastructures in rural health facilities county wide	nil	nil
	Construction of new administration blocks for office space for Sub County team at Kilifi North, Malindi Kaloleni, Ganze, Magarini, Rabai, and	no of administration blocks constructed for the sub countys	0	Construction of 7 new administration blocks for office space	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Kilifi South					
	Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	no of facilities with perimeter walls	0	Construct 4 perimeter walls in health facilities	nil	nil
	Construct incinerators at Jibana sub county hospital, Rabai, Gede health centres	no of incinerators constructed	0	Construct 3 incinerators	nil	nil
	Construct 11 incinerators for the county Health facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wa ndege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Gotani Health Centre, Mwale, Buni	no of incinerators constructed		Construct 11 incinerators	nil	nil
	Install solar panels in all rural primary health care facilities for lighting	no of health facilities with solar pannels installed	0	Install solar panels in 138 rural primary health	nil	nil
	Procure 4 laundry machines for Bamba, Jibana and Gede, Rabai Sub County Hospitals.	no of laundry machines	0	Procure 4 laundry machines	nil	nil
	Refurbishment of all Hospitals County wide	no of refurbishment of hospitals	0	Refurbishment of all Hospitals County wide	nil	nil
	Refurbishment of all Primary Health Care Facilities County wide			Refurbishment of all Primary Health Care Facilities	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>P 2. Curative Health Services</b>						
	Equip all Dispensaries faculties with ICT infrastructure	no of dispensaries with ict infrastructr e	0	Equip 80 health Dispensaries with ICT infrastructure	nil	nil
	Procure Essential Medicines and Medical Supplies	no of facilities supplied with esssential medicines and medical supplies	143	Procure Essential Medicines and Medical Supplies to 143 facilities	143	95,744,681
	Establish Gender Based Violence Centre at Malindi and Mariakani Sub County Hospital	no of gender based violence centres established	1	Establish 2 Gender Based Violence Centres	nil	nil
	Construct and Equip a Trauma Centre at Mariakani Hospital	trauma centre constructed and equiped	0	Establish a standard accidents and emergency centre	nil	nil
	Construct and equip eye centre in Kilifi County Hospital	eye centre constructed and equiped	0	Construct and equip eye unit	nil	nil
	Construction and equipping of Cancer Diagnostic Centre at Kilifi County Hospital	Cancer Diagnostic Centre constructed and equiped at Kilifi County Hospital	0	Construct 1 cancer diagnostic centre	nil	nil
	purchase of Oxygen Plant for Malindi and Mariakani Sub County Hospital	Oxygen Plant procured	0	purchase of 2 Oxygen Plants	nil	nil
	Construct and equip 4 new mortuaries at Mariakani, Bamba Marafa & Rabai	Number of mortuaries constructed	0	Construct and equip 4 new mortuaries	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Expand Mariakani sub county hospital by construction of a paediatric ward, female and male - surgical and medical wards, casualty and a new-born unit	paediatric ward, female and male - surgical and medical wards constructed	0	Construction of 4 wards in Mariakani Sub County Hospital	ongoing	Foundation stage for the paediatric ward.
	Construct Maternity wing and ICU at Malindi Sub county hospital.	Maternity wing and ICU constructed	0	Construct 1 Maternity wing and 1 ICU	nil	nil
	Construct Dispensaries in all the 7 Sub Counties	number of dispensaries constructed	80	Construct 15 new dispensaries		
	Upgrade dispensaries to be health centres, Makanzani,, Dzikunze, Jaribuni, Mtepeni, Garashi, Marereni, Adu, Ziani, Jilole, Kakuyuni, Mambrui, Marikebuni, and Sosoni	Number of dispensaries upgraded to health centres	13	Upgrade 12 health Dispensaries to health Centres	1	Garashi gazetted as health centre
	Upgrade and expand Gede to be sub county health hospitals and construction of male and female wards, laundry, and kitchen in the hospital.	Gede health centre upgraded to sub county hospital	Health centre	Upgrade Gede health centre to Sub County hospitals	nil	nil
	Construct and equip laboratories at health facilities: Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilore, Chasimba, Vipingo, Mtwapa, Kizingo,	Number of health centres with equiped laboratories	0	Construct and equip 14 laboratories	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Makanzani					
	Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	accident and emergency department constructed	0	Construct accident and emergency department in 3 facilities	nil	nil
	Upgrade storage facilities for primary healthcare facilities in the Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo	number of storage facilities upgraded	0	Upgrade storage facilities for primary 13 healthcare facilities	nil	nil
	Procure resuscitaires For hospitals.(Kilifi, Malindi, Mariakani, Bamba & Jibana, Gede)	Number of resuscitaires procured.	3	Procure 8 resuscitaires	nil	nil
	Purchase EPI refrigerators for all the 7 Sub Counties	Number of EPI refrigerators procured	0	Purchase EPI refrigerators for all the 7 Sub Counties	nil	nil
	Purchase of 600 patients beds for hospitals and health centres county wide.	number of patients beds procured		Purchase of 600 patients beds	nil	nil
	Procure anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	number of anaesthetic machines procured	0	Procure 6 anaesthetic machines for hospitals	2	Bamba and Jibana Sub county hospital

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	number of X-ray machines		Purchase of 9 X-ray machines	2,153,324	purchase of X-ray machine
	Purchase 6 Ultra Sound machines Gede, Bamba, Rabai, Marafa, Jibana, Vipingo	ultra sound machines		Purchase 6 Ultra Sound machines	nil	nil
	Purchase 2 CT Scan (Malindi & Mariakani)	Number of CT scan machines procured	0	Purchase 2 CT Scan	nil	nil
	Procure 20 incubators at Jila, Gotani, Rabai, Matsangoni, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Kilifi, Mariakani, Malindi	number of incubators procured		Procure 20 incubators	nil	nil
	Purchase assorted medical equipment's for all sub County hospitals	assorted medical equipment		Purchase assorted medical equipment	nil	nil
	Purchase of medical gases – portable 45kgs and 25kgs cylinders-All Health Facilities	medical gases		Purchase of medical gases – portable 45kgs and 25kgs cylinders	nil	nil
	Purchase assorted medical equipment for all primary care facilities	assorted medical equipment		Purchase assorted medical equipment for all primary care facilities	nil	nil
	Purchase 72 portable oxygen concentrators	number of portable oxygen concentrators		Purchase 72 portable oxygen concentrators	nil	nil



Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Purchase patient monitors (Kilifi, Mariakani, Malindi, Bamba , Gede, Jibana, Rabai, Marafa)	number of patient monitors		Purchase 15 patient monitors	nil	nil
	Establish drug rehabilitation centre at Kilifi, Mtwapa, and Mariakani.	Number of drug rehabilitation centre established		Establish 3 drug rehabilitation centre	nil	nil
<b>P 3. Promotive and Preventive Health Services</b>						
	Sensitization on HIV/AIDS and TB in all 35 Wards in the County	Number of sensitization meetings conducted		Sensitization on HIV/AIDS and TB in all 35 Ward in the County	7	Sokoni, mariakani, sheella, sabaki, ganze, gongoni, and shimo la tewa wards.
	Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Wards in the County	Number of sensitization meetings conducted		Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Ward in the County	10	the 10 wards sensitized were in Kilifi North and Kaloleni Sub counties
	Establish 35 Community Units in all wards.	number of community units established	79	Establish 1 Community Unit in the 35 wards	7	Established in Kaloleni, Kilifi North, and Malindi Sub County
	Purchase 6 fumigation machines at Kilifi, Malindi, and Mariakani	number of fumigation machines procured	0	Purchase 6 fumigation machines.	0	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>P 4. Maternal and Child Health</b>						
	Construct 11 placenta pits in the 7 Sub counties.	number of placenta pits constructed	19	Construct 11 placenta pits.	nil	nil
	Construct three maternity Homes in Kilifi, Malindi and Mariakani	number of maternity homes constructed	0	Construct three maternity Homes	nil	nil
	Construct and equip maternity wards in health facilities at Bagamoyo, Mrima wa Ndege, Uwanja wa ndege, Chasimba, Mtwapa, Mitsajeni, Ndingiria Dispensary, Ganze, Kizingo, Mitangani/ Rimarapera, Magarini Dispensary, Ndatani Dispensary, Garashi	number of maternity wards constructed and equiped		Construct maternity wards in 15 facilities	1,393,000	target achieved
<b>P. 5. Health Research and Development</b>	Research Feasibility studies	Number of feasibility studies conducted	0	Conduct feasibility studies	nil	nil

## 2.6 Energy, Infrastructure and ICT Sector

The mandate of the sector is to develop a reliable and efficient physical infrastructural network and services for socio-economic development through construction, modernization, rehabilitation and effective management of all infrastructure facilities. Sector consists of Roads, Transport, Energy, Public Works and Information Communications Technology Sub-sectors.

## 2.6.1 Roads, Transport and Public Works

### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Programme Name: Road Transport						
	Construction of Kivukoni Bridge to Takaungu			1 bridge construction	nil	nil
	Rehabilitation of Baricho bridge			1 bridge construction	nil	nil
	Kizurini Kwa Demu Road			To gravel 20KM	nil	nil
	Mamburui Baricho Road			To gravel 58Km	nil	nil
	Ngombeni Jibana			To gravel 18Km	nil	nil
	Upgrading to Bitumen of Malindi-By pass			To Tarmac 3km	87,000,000	Proposed upgrading to paved standard of Malindi township road lot B 4km..Bitumen standard at shella
	Upgrading to Bitumen of Mtwapa-By pass			To Tarmac 2km	nil	nil
	Construction of Kilifi Township Modern Buspark			To Pave	nil	nil
	Upgrade and Expand Road Network (county wide road)			To upgrade and expand 700km	nil	nil
Rural Access Roads County wide				Open up 80km Roads per ward by 2018	nil	nil
	Maintenance of Rural Access roads			Maintaining of 80Km	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
	county wide			Roads per ward by 2018		
	Construction and Maintenance of Drainage Systems in the urban centers county wide			To reduce storm water floods	nil	nil

## 2.6.2 Energy Sub-Sector

### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme P4 Development of alternative Energy Technologies</b>						
<b>SP 4.1 Alternative Energy Technologies</b>	Construction of Biogas plant/Bahari girls/Mwangea girls and Ganze girls	Biogas Plants of size 70m <sup>3</sup>		3	nil	nil
	Solar street lights / -diamond tuskys road(400m), -Top life G4S Road (1700M) -Mnarani to beach road(1000m) -extension from Mazeras to kombeni girls road(1000m) -mazeras to kokotoni trading centre(800m)	Roads lit with solar energy			nil	nil
	Supply of modern charcoal conversion kiln/Kamale,Ganze,Bamba,Sokoke	modern charcoal conversion kiln		5	nil	nil

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	and Jaribuni wards					
	Construction of Kiln units for making improved cookstoves(ICs)/ Ganze and Magarini youth Polytechnique	Kiln units constructed		1	nil	nil
	Supply briquetting making machine/Jujus,Tezo,watamu,chumani,kakanjuni, Kaloleni and kakuyuni youth groups	briquetting Machines Supplied		7	nil	nil
	Supply of solar lanterns to ECD Students in Magarini & Ganze Sub-Counties	Solar lanterns supplied		2,000	3,750,000	
	Construction of an energy Centre			One Centre		
<b>SP4.2 Rural Electrification</b>	Erect Highmast: kakanjuni,marereni,mkwajuni,nger enya,mavueni,kakuyuni,bamba,dzitsoni,vitengeni ,rabai health centre,wanja ndege stage,kokotoni trading centre and shomella	Highmasts constructed		15	nil	nil

## 2.7 Social Protection, Culture and Recreation Sector

The mandate of the sector is to promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups, through formulation and mainstreaming responsive policies and coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups

Sub-sectors under this sector include disaster management, Gender, Children and Social Development, Special Programmes, National Heritage and Culture, Youth Affairs and Sports and Labour Affairs sub-sectors.

### 2.7.1 Gender, Social Services, Culture and Sports

The mandate of the sector is to promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups, through formulation and mainstreaming responsive policies and coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups

Sub-sectors under this sector include disaster management, Gender, Children and Social Development, Special Programmes, National Heritage and Culture, Youth Affairs and Sports and Labour Affairs sub-sectors.

### Summary of 2017/18 Financial Year Departmental Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	*Remarks
<b>Community Mobilization and development</b>	Construction of a social hall at Kikambala.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not budgeted for
	Construction of a social hall at Bamba.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not implemented

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
	Construction of a social hall at Gongoni.	Completion rate and number of residents accessing the hall	Residents within the ward.	Nil	Not implemented
	Furnishing and equipping of 9 number social halls; and	Number of social halls equipped and under use	Residents within the ward.	Nil	Not implemented
	Construction of public toilets at Tezo, Bamba, and Mariakani trading centers.	Completion rate and number of members of public accessing the toilets	Members of the Public.	Nil	Not implemented
<b>Social Assistance to Vulnerable Groups</b>	Rehabilitation of a rescue center for vulnerable children at Madzayani in Magarini ward.	Completion rate and % percentage increase in the the number of of children rescued.	All (OVCs) magarini ward.	Nil	Not implemented
<b>Social Welfare and vocational rehabilitation</b>	Expansion and equipping of Kilifi Rehabilitation Center.	Completion rate and % percentage increase in the the number of addicts rehabilitated.	Kilifi Rehabilitation Center.	Nil	Not budgeted for in the year 17/18 budget
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Library Services</b>	Concrete wall fencing of Malindi community library plot.	Completion rate	Secure Malindi community	Nil	Not budgeted for in the fin yr 2017/18

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>Conservation of Heritage</b>	Rehabilitation of Kaya Bomu.	% Area rehabilitated	Kaya Bomu	Nil	Not in the budget
<b>Development And Promotion of Culture</b>	Construction of amphitheatre Phase 1.	Completion rate.	1	100% completion	Completed
<b>Betting Control and lottery Policy services</b>	Building of Garage and Store at the Malindi Betting Control Office	Completion rate.	1 garage and store	Nil	Building of a store to be done in 2018/19 budget at a cost of 5Million
	Land Scapping at the Malindi Betting Control offices	Completion rate.	1 office block	Nil	Not budgeted for.
	Upgrade sports fields one in each sub county	Completion rate and number of users accessing the facilities	3 upgraded sports fields	v	Vipingo and Malindi completed Mwarakaya land not availed
	Renovation of Karisa Maitha Stadium	Completion rate and number of users accessing the facilities	Levelling of Karisa Maitha grounds	Levelling and compaction done	Ksh.1,214,000 spent
	Construction of Kilifi modern sports stadium	Completion rate and number of users accessing the facilities	1 Stadium	Not budgeted for	Not budget for



### Challenges experienced in the implementation of the 2017/18 FY Budget

- Challenges in IFMIS system which delayed processing of payments.
- Inadequate budgetary provision for some key areas due to low budget ceilings
- Inadequate staffing
- Delays/ non-payments affecting programme implementation
- Huge pending bills eating into current budget
- Inadequate budgetary allocation
- Prolonged procurement processes delaying programme Implementation

### Lessons learnt from the implementation of the Previous FY Budget

- Gender is a crosscutting matter therefore mainstreaming it should be prioritized while budgeting.
- There is need of streamlining internal procurement and accounting processes to enable the sector to implement projects/programs on time,
- Community participation is key to successful implementation of projects.
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.
- Awareness creation of all the government processes and programs need to be made to the community
- Sports and youth activities need to be well funded.

### 2.7.2: Disaster Management

#### Summary of 2017/18 Financial Year Departmental Programmes

Programme: Disaster Management							
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks	
			Cash Transfer Program for the elderly and Vulnerable Children.				To safeguard the lives of the elderly and OVC.

## **2.8 General Economic and Commercial Affairs Sector**

The mandate of the sector is to create a globally competitive investment and trade environment offering opportunities for rapid industrialization and wealth creation through promotion, coordination and implementation of integrated socio-economic policies and programmes for a rapidly industrializing economy. This sector consists of regional development authorities, Labour, Cooperatives, Trade, Tourism and Industrialization sub sectors.

### **2.8.1 Trade, Industrialization, Cooperatives, Tourism and Wildlife**

#### **Division of Co-operative Development**

Co-operative Development is one of the Sectors under the General Economic and Commercial Affairs (GECA). At the County level it is under the Department of the Trade, Tourism and Co-operative Development. The Co-operative sector is made up of Co-operative Management and the Co-operative Audit sections. There is also the general administration section that provides support services.

The sector plays a vital role in the socio- economic development of the County as they cut across most sectors of the County economy namely agriculture, fisheries, transport handicrafts, housing, mining and financial services. Co-operative societies enhance the optimal performance of agriculture and other productive sectors of the economy. They leverage the financial capacity of their members through increasing access to affordable credit facilities as well as assisting their members to fetch competitive market prices for their produce .Co-operatives also play an important role in the realization of the Big four agenda

#### **Mandate and Functions of Co-operative Development**

The main mandate of the Co-operative Sector is to promote the development of a vibrant co-operative sector. The mandate is geared towards employment and wealth creation and improving the livelihoods of the citizens of Kilifi.

The functions of Co-operative Development include;

- Promotion of Co-operative Societies
- Co-operative Advisory Services
- Co-operative Education and Training
- Co-operative Banking
- Co-operative Marketing and Value Addition
- Promotion of Co-operative Ventures, and Innovations,
- Co-operative Governance
- Inspections and Investigations
- Co-operative Audit

## Key Achievements 2017/18

The Co-operative development sector was able to achieve the following in the last one year;

- Promoted twenty (20) co-operative societies out of which thirteen (13) were registered as follows;4 Youth,2 Transport, 2 Bodaboda,2 fisheries,1 salt harvesting,1 traders and 1 employee based
- Starved the revival process of one dairy co-operative ( Manyeso Dairy) whereby delegates elections were conducted and a Special General meeting called to elect a new committee
- Carried out sixty three (63) annual co-operative audits
- Collected Appropriation in Aid (AIA) amounting to Kshs.701, 711
- Inducted committee members of a boda boda Sacco
- Carried out inspections in nine (9) co-operative societies
- Organized two co-operative publicity and awareness events .i.e International Co-operative Day and Sacco Day
- Organized and facilitated six co-operatives to participate two trade fairs and exhibitions

## Summary of 2017/18 Financial Year Departmental Programmes

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
<b>Programme Name:</b> Co-operative Development and Promotion						
<b>Promotion of Co-operative and Advisory Services</b>	Registration of new co-operatives societies	No of New Registered Co-operative Societies	20	25	13	Seven(7) co-operatives promoted but registration certificates not received as at the end of the financial year
	Officials of five Boda Boda Sacco's Inducted on Co-operative Governance and Leadership Skills	No of Officials Inducted	0	60	12	Funds were not availed for the other 4 Sacco's
	Co-operative Extension and	No. of Advisory	61	-80 AGM'S	43	

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
	Advisory Services Provided during meetings	Services given	57 77	-60 SGM's -500 Committee Meetings	56 116	
	Co-operative Leaders Meetings/Forums Organized	No. of Co-operative Leaders Meetings	3	4	4	
	County Co-operative publicity and awareness events Organized	No. of Publicity and Awareness Events	2	2	2	
	Monitoring and Evaluation of co-operative activities carried out	No. of Monitoring and evaluation activities	0 3	-Four Quarterly Planning and Review Meetings Three Annual Reports	2 2	Lack of Facilitation especially transport made it difficult to meet the targets
<b>Co-operative governance</b>	Co-operative Audits carried out and Audit Fees Collected	No. of Co-operative Audits conducted and Amount of Audit fees Raised and Collected	44 KS 610,850	79 Co-operative Audits KS.717,300 raised in Audit fess	63 Audit years KS.701,711 Raised	The state of the societies books of accounts slowed down the auditing work
	Inspection of co-operative societies done	Number of inspection reports	10	20	9	Lack of Facilitation made it difficult to meet the

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
						targets
	Model County Co-operative Code of Conduct Developed	Code of Conduct	0	1	0	Budget re allocated during the Supplementary budget
<b>Co-operative Marketing and Value Addition</b>	Co-operative Feasibility Studies Conducted	No. of Feasibility Study Reports	0	Feasibility Study of Mariakani Dairy Co-operative Society	0	No funds were provided
	County Co-operative Revival Strategy Developed	Co-operative Revival Strategy	0	1	0	Funds Re allocated during the Supplementary Budget
	Co-operative Societies Infrastructure Refurbished	No of Co-operative Infrastructure Refurbished	0	Two Members Shades for Malindi Handicraft Co-operative	0	Funds Re allocated during the Supplementary Budget
	Provide Market Support Tools to Co-operatives in Value Addition	No. of Market Support tools provided	0	Establish 9 collection and sorting centers for ABEC Co-operative	0	Funds Re allocated during the Supplementary Budget
	Co-operatives facilitated to Participation in trade shows and	No. of Trade, shows and Exhibition	3	4	2	Insufficient funds allocated for trade shows

Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline 2016/17	Planned Targets	Achieved Targets	Remarks
	exhibitions					and exhibitions

### Analysis of Capital and Non Capital projects of the Previous ADP

The Co-operative Development Sector's capital and non-capital projects under the previous ADP did not take off as the monies allocated were reallocated to other ongoing projects. The projects are as illustrated in the table below;

#### Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Refurbishment of Malindi Handicraft Members Shades in	Improve marketing of Co-operative products	Members Shades Refurbished	Completion Certificate	Did not take off as Funds were reallocated to other projects	2M	0	CGK
Equipping of ABEC Co-operative	To facilitate marketing access through cooperatives and build capacity for value addition	Sorting Shades and Tables Built	Completion Certificates	Did not take off as Funds were reallocated to other projects	1M	0	CGK

**Performance of Non Capital Projects for the previous year.**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Feasibility Study of Mariakani Dairy Co-operative	Revival of Key and Strategic Co-operatives	Feasibility Study Conducted	Feasibility Study Report	Did not take off as Funds were reallocated to other projects	3M	0	KCG
Capacity Build Marketing Co-operatives on Emerging Business Models and Value Addition	To facilitate marketing access through cooperatives and build capacity for value addition	Cooperatives Capacity Built	Training Report	Did not take off as Funds were reallocated to other projects	2M	0	KCG
Develop a Co-operative Revival Strategy	Revival of Key and Strategic Co-operatives	Co-operative Revival Strategy Developed	Strategy Report	Did not take off as Funds were reallocated to other projects	3M	0	KCG
Capacity Building Officials of Boda Boda Sacco's	Improving the welfare of Boda Boda Riders	Boda Boda Officials inducted into their roles	Training Report	Did not take off as Funds were reallocated to other projects	2M	0	KCG

### **Challenges experienced in the implementation of the 2017/18 FY Budget**

- Reallocation of the sectors Development funds to other sectors left the sector with no development projects
- A big list of pending bills from the previous year affected the implementation of 2017/18 planned activities
- The uploading of the budget into the system in bits affected timely implementation of the budget,
- Delays and in some instances non- payment of funds for operations and planned activities

### **Lessons Learnt from the implementation of the previous Budget**

- There is need to fast track and ensure payments are timely paid by the County Treasury to improve on absorption of the budget and to avoid pending bills
- There is need of streamlining internal procurement and accounting processes to enable the sector to implement projects/programs on time.



## CHAPTER THREE:

### COUNTY STRATEGIC PRIORITIES AND PROGRAMMES FOR FINANCIAL YEAR 2019/2020

#### 3.0 Introduction

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed for implementation under each MTEF sector in FY 2019/2020 as prioritized by County Government departments.

#### 3.1 Public Administration and International Relations Sector

##### Sector Vision, Mission and Goal

**Vision:** The sector vision is to become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

**Mission:** The mission is to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

**Goal:** To ensure prudent resource utilization of human and financial resources for effective and efficient service delivery

The sector is responsible for the provision of overall strategic leadership and responsive development planning with the aim of securing effective, efficient and timely delivery of quality services to citizens. This is achieved through development of policies and legislative frameworks aimed at improving intergovernmental relations and provide a platform for integrated planning and effective coordination of development programmes in the country. It targets strengthening of public participation in governance, and increasing accountability in management of public resources, through strengthened Monitoring and Evaluation (M&E) systems.

##### 3.1.1 Sector/Sub-Sector Strategic Priorities

The County Government will focus on the following strategic objectives in the medium term:

- i. Improving service delivery systems
- ii. Develop relevant infrastructure for operationalization of devolution to the smallest unit
- iii. Recruit and deploy qualified human resources
- iv. Promote public participation in governance issues
- v. Improve economic planning and forecasting
- vi. Strengthening county statistical procedures and systems for evidence based programming

- vii. Develop and operationalize a human resource development and management strategy
- viii. Strengthen programme monitoring and evaluation for better programmes and projects outcomes
- ix. Strengthening financial management practices
- x. Strengthen performance management practices

### 3.1.1.1 Office of the Governor

#### Capital projects for the FY 2019/20

Sub-Programme	Project Name and Location	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators
<b>Programme 1: Administration Planning and Support Services</b>					
SP 1.4:Administrative Services	Renovation of the Governors Residence	8M	KCG	2019/2020	Status of the project
	Renovation of the Governors Office	3M	KCG	2019/2020	Status of the project
	Refurbishment of the Deputy's Governor Office	3M	KCG	2019/2020	Status of the project

#### Non-Capital Projects for theFY 2019/20

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators	Targets	Status
<b>Programme 1: Administration Planning and Support Services</b>							
SP 1.4:Administrative Services	Cabinet Meeting	Meeting logistics	0.5M	2019/2020	Minutes of meetings	12	12
	Communication services	Production and advertisement	3.5M	2019/2020	Number of activities	15	15

	Accounting and procurement Services	Training of staff	2M	2019/2020	Number of staff trained	3	3
SP 2.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	0.5M	2019 2020	Reports	4	4
SP 2.3 Performance management	Implementation of training programme	Staff appraisal and training of staff	2M	20192020	Reports	12	12
S.P 2.1: Intergovernmental Relations	Intergovernmental relation	Donation to COG.	1.5M	2019 2020		1	1
		County dialogues.	1M		Minutes of the meetings	1	1
		Intergovernmental forums	2M		Reports	4	4

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators	Targets
<b>Programme 3: Trade And Investment Promotion</b>						
SP 3.1: Trade and investment promotion	Promotions of county investment and trade opportunities	Investment forums.	2.5M	2019 /2020	Number of investment forums, Number of MOU Signed, Number of new investors.	1

Sub-Programme	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators
<b>Programme 5: Government Advisory and Public Legal Services</b>				
SP 5.1: Dispute Resolution	<ul style="list-style-type: none"> <li>- Representing the County Government in civil cases</li> <li>- To provide legal expertise to the Government, on the preparation, formulation and litigation of civil cases</li> <li>- Instructing and directing external counsel in cases where the County Government is a party</li> <li>- Pre-trial preparation</li> <li>- Ensuring witness attendances in court</li> <li>- Ensuring facilitation of witnesses and counsel to attend court</li> <li>- Facilitating alternative dispute resolution for matters affecting the community</li> <li>- Facilitate settlement of civil claims</li> <li>- Handle public interest litigation</li> </ul>	93,760,00	Continuous	<ul style="list-style-type: none"> <li>• Number of Cases litigated</li> </ul>
SP 5.2: Legal Advisory & Research Services	<ul style="list-style-type: none"> <li>- Drafting of proposed Legislation and Regulations</li> <li>- Examining and advising on draft Bills and Regulations through participation in meetings or by written memoranda to the</li> </ul>	21,680,000	Continuous	<ul style="list-style-type: none"> <li>• Number of bills drafted</li> <li>• Number of policies reviewed</li> <li>• Number of Acts</li> </ul>

Sub-Programme	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators
	<p>county executive</p> <ul style="list-style-type: none"> <li>- Ensuring participation of the public in Proposed legislation and policies</li> <li>- Law revision and numbering of county laws</li> <li>- Proposing amendment to county laws to conform to the Constitution</li> <li>- Publication of laws, in both paper and electronic versions</li> </ul>			<p>published</p> <p>Number of amendment bills</p>
	<ul style="list-style-type: none"> <li>- Providing legal advice to the County Government in negotiation, drafting, and vetting local and international contracts, Memoranda of Understanding and other business memoranda involving the Government or other contracts to which the Government has an interest.</li> <li>- Drafting and reviewing of contracts/MOUs</li> <li>- Undertaking conveyance transactions on behalf of the County Government</li> <li>- Ensuring compliance with national laws in commercial transactions for the county government</li> <li>- Providing legal advice on related aspects of the law with regards to Trade</li> </ul>		<p>Continuous</p>	<ul style="list-style-type: none"> <li>• Number of agreements prepared, reviewed and executed</li> <li>• Number of titles of land</li> </ul>

Sub-Programme	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators
	& Investment - Advise on all Government contracts before they are signed. - Provide legal advice and opinions to Departments and County corporations on contracts and agreements. - Ensure legal compliance of processes resulting into contract signing			
	- Providing advisory services to the county officials on a diverse range of substantive and procedural questions of law arising in administrative functions - Advising County Government on compliance with legislation and the Constitution - Undertaking research for Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws. - Coordinate capacity building in research and knowledge management. - Conduct research in all legal fields.		Continuous	<ul style="list-style-type: none"> <li>• Number of legal advisory memos</li> <li>• Number of policy proposals initiated</li> <li>• Number of meetings held</li> </ul>

Sub-Programme	Description of Activities	Estimated Cost KSh.	Time Frame	Performance Indicators
	<ul style="list-style-type: none"> <li>- Inform on current legal development on various fields in the commonwealth and other jurisdictions.</li> <li>- Undertake background research for speeches, cabinet papers and other topical papers on legal aspect.</li> <li>- Conduct research on international treaty matters, government contracts, civil litigation, legislation to support the other sections in the County Law Office.</li> </ul>			
SP 5.3: Public Participation and Civic Education	<ul style="list-style-type: none"> <li>- Conduct Civic Education on the Constitution, county laws and national laws</li> <li>- Sensitize members of the public in engaging in public decision making processes</li> <li>- Conduct in-house training to staff on civic education</li> <li>- Impart continuous knowledge on sub-county and ward administrators for improvement in community engagement</li> </ul>	<b>8,100,000.00</b>	Continuous	<ul style="list-style-type: none"> <li>• Number of trainings conducted</li> <li>• Number of community engagements</li> </ul>

<b>Sub-Programme</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Time Frame</b>	<b>Performance Indicators</b>
SP 5.4: Law Enforcement & public prosecution	<ul style="list-style-type: none"> <li>- Conduct and direct public prosecutions of breaches of penal provisions in county laws</li> <li>- Undertake the enforcement of county laws</li> <li>- Undertake the prosecution of county offences</li> <li>- Conduct training of staff (enforcement and prosecution) on county laws that have penal consequences</li> <li>- Coordinate with and support county-based stakeholders (the Judiciary and the National Police Service) on enforcement of penal laws</li> </ul>	<b>44,500,000.00</b>	Continuous	<ul style="list-style-type: none"> <li>• Number of cases prosecuted</li> <li>• Administrative fines collected</li> <li>• Number of meetings held</li> </ul>
SP 5.5: County Law Office Development	<ul style="list-style-type: none"> <li>- Undertaking International and local training on legislative drafting and Private Public Partnerships for county counsel in the county law office</li> <li>- Participating in Continuous Professional Development as per Law Society of Kenya requirements</li> </ul>	<b>5,100,000.00</b>	Continuous	Number of trainings

### **Payments of Grants, Benefits and Subsidies**

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the department during the plan period.

### **Payments of Grants, Benefits and Subsidies**



<b>Type of payment (Donation)</b>	<b>Amount Ksh.</b>	<b>Beneficiary</b>	<b>Purpose</b>
Purchase and installation of laboratory equipment	1.8M	Secondary schools	To equip the schools with enough laboratory equipments
Relief food	4.5M	Disaster victims	To provide food for natural disasters victims
Purchase of football kits and uniform	1M	Football clubs and schools	To equip football and schools with sports uniforms and kits
Funeral expenses	0.2M	Community	To provide financial support for bereaved families

### **3.1.1.2: Finance and Economic Planning**

The mandate of the department includes mobilizing financial resources, management of County finances and other assets, provision of advisory services on public financial management, and overseeing formulation and implementation of County development policy and plans. In the medium term, this sub-sector will focus on efficient management of the budget cycle, steering timely implementation of each stage of the budgetary process. Emphasis will be put on production of quality plans, based on evidential documentation of experience and issue prioritization, informed by effective public participation processes. Resource mobilization and usage will be streamlined, ensuring a seamless link between county plans and budgetary allocation. Results for citizens will be a major focus, by ensuring transparency and accountability in use of available resources through strengthening programme management and monitoring and evaluation systems.

### **3.1.1.3: Devolution and Public Service Management**

The mandate of this department is: -

- i. Coordination of the functions of all the county departments
- ii. Public service management and development
- iii. Strengthening of decentralized units;
- iv. Enforcement and compliance of county Laws;
- v. Promote Citizen participation and Civic education
- vi. Public communication and access to information and

- vii. Peace building, disaster management and special programs.
- viii. Management of External Relations.

### Analysis of Capital and Non-Capital projects of 2017/18 ADP

#### Performance of Capital Projects for the previous year

Project Name / Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the indicators)	Planned Cost Ksh.	Actual cost Ksh.
Kilifi North Sub county Administrator's office.	Decentralization of services to citizens	Decentralized services	Offices constructed			0.00
Kilifi South Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		1,500,000	
Rabai Sub county Administrator's	Decentralization of services to citizens	Decentralized services	Offices constructed		2,500,000	
Kaloleni Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		7,151,500	3,294,814.60
Ganze Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		6,565,000	5,208,207.60
Magarini Sub county Administrator's office.	Decentralization of services to citizens	Decentralized services	Offices constructed		2,283,500	
Refurbishment of Deputy Governor's building	Decentralization of services to citizens	Decentralized services	Offices constructed		8,865,000	7,021,640.10
Refurbishment of Mariakani Town hall	Decentralization of services to citizens	Decentralized services	Offices constructed			207,199.2
Refurbishment of Shella ward	Decentralization of services to citizens	Decentralized services	Offices constructed		5,572,436	0.00

administrators' office						
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### Performance of Non-Capital Projects for the previous year

Project Name / Location	Objective/ Purpose	Output	Performance Indicators	Status (Based on the indicators)	Planned Cost Ksh.	Actual cost Ksh.	Source of Funds
Staff medical insurance	Provision of quality health services to staff	Healthy workforce	Staff productivity.	Medical cover is operational	185,225,000	170,811,154	KCG Treasury
WIBA	Staff welfare	Staff motivation	Motivated staff	Operational	35,113,846	35,111,005	KCG Treasury
Emergency relief	Responding to disasters	Social wellbeing	Improved social wellbeing	Emergencies were well responded to	208,700,000	206,963,550	KCG Treasury

#### 3.1.1.4: County Public Service Board

The Board's mandate cuts across all County Government Departments due to its composition and placement in the County Government structure. It provides overall policy and leadership direction in the management of County Human Resource, coordinates policy formulation, implementation, monitoring and evaluation. The specific functions of the Board as provided for in Article 59(1) of the County Government Act 2012 are to;-

- Establish and abolish offices in the county public service
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part

- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

### **Capital and Non-Capital Projects**

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

#### **Capital projects for the 2019/20 FY**

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construction of office block	Purchase piece of land  Construct office block	300,000,000	CGK	2years	Stages of completion	1	New	CPSB

**Non-Capital Projects 2019/20 FY**

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Planning monitoring and Reporting</b>	Monitor and report on implementation of performance appraisal	Carrying out of survey	500,000	CGK	2018-2020	No. of monitoring reports/surveys	1	On going	CPSB
	Monitor and report on HR Training and development	Survey and compilation of report	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB
	Monitor and report on compliance with code of	Survey and report compilation	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	conduct								
	Train Board and Secretariat staff on monitoring and evaluation	3 day training sessions	500,000	CGK	2018-2020	No. of people and sessions held	34  1	On going	CPSB
	Monitor and report on implementation of Performance Appraisal System	Survey and reports  Compilation	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB
	Undertake consultative forums with CEC members and County Public Service on pension	3 days consultative forums with the CEC members	600,000	CGK	2018-2020	No. of forums held	3	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	policy and administration								
	Conduct exit interviews	Survey and reports Compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Conduct payroll audit	Survey and reports Compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on:  Compliance with conflict of interest declarations  Compliance with values and	Survey and reports compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	principles in articles 10 and 232 of the constitution  Compliance with the code of ethics								
<b>Compliance and Quality Assurance</b>	Adopt the ICT and E-Government policy	Sharing of the policy with stakeholders and validation workshops	600,000	CGK	2018-2020	Adopted policy and validation report	2	On going	CPSB
	Develop and implement ICT Plan	Validation workshops	300,000	CGK	2018-2020	Implementation plan	1	On going	CPSB
	Implement disciplinary committ	Disciplinary committ	100,000	CGK	2018	No, of sittin	varies	On going	CPSB



<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	ry procedures as per the HR manual	ee sittings			2020	gs			
	Sensitize CEC members and Chief Officers on the role of the Board	1 no sensitization workshops	400,000	CGK	2019	No, of works hops, works hop report	1	On going	CPSB
<b>Recruitment and Selection</b>	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings	10 million	CGK	2019	No. of sittings and minutes	various	On going	CPSB
	Support departments in manpower forecasting and	Meetings with departments	-	CGK	2018 2020	No, of meetings	10	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	supply								
	Review and approve job adverts	Committee meetings	50,000	CGK	2018 2020	Reports	various	On going	CPSB
	Develop and update HR database	Data entry	20,000	CGK	2018 2020	Database	1		CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	5 million	CGK	2020	Operational system	1	On going	CPSB
<b>Human Resource Management and Development</b>	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2018 2020	No, of approvals	various	On going	CPSB
	<b>Approve attachments, internships and volunteer</b>	Committee sittings	-	CGK	2018 2020	No, of people approved	various	On going	CPSB

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	rs								
<b>Performance Management</b>	Train Board members and staff on Performance Management	2 no, workshops for Board members and staff	600,000	CGK	2019	Training report	1	On going	CPSB
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2019	Adopted appraisal system	1	On going	CPSB

### 3.2 Agriculture, Rural & Urban Development Sector

#### Sector Vision, Mission and Goal

**Vision:** A modern, responsive, innovative and commercially-oriented agriculture, rural and urban development sector.

**Mission:** To improve livelihoods of the people through promotion of competitive agriculture, sustainable livestock and fisheries development, innovative research, equitable distribution and sustainable management of land resources and sustainable urban development and human settlement.

**Goal:** To ensure an environment supportive of commercially oriented agriculture and sustainable rural and urban development.

### **3.2.1: Sector/Sub-Sector Strategic Priorities**

The following are the sector strategic priorities for the medium term: -

- Developing infrastructure for irrigation
- Provision of mechanization services
- Establishment of cottage industries
- Promoting drought resistant crops
- Promote commercialization of hay production
- Construction of dips of cattle dips
- Establish and operationalize a disease free zone
- Capacity building and strengthening cooperative societies
- Upgrading of local breeds
- Capacity building of farmers on appropriate farming technologies
- Strengthen capacity development of farmers for optimal uptake of agriculture best practices
- Establishing of cottage industries for fish processing
- Capacity building fishermen on modern fishing technologies
- Provision of appropriate deep sea fishing facilities to fishermen
- Improve fisheries infrastructure
- Survey of adjudication of sections and settlement schemes for titling
- Digital mapping and integrated management
- Capacity building in of low cost building
- Establishment of mortgage facilities
- Promote improvement of infrastructure
- Enhance upgrading of informal settlements
- Promote controlled development
- Automation of operational structures
- Establishment of urban management and governance Instruments

### **3.2.2 Agriculture, Livestock and Fisheries**

#### **Agriculture**

There are both perennial and seasonal cash crops grown within the county at both commercial and subsistence levels. They includes cashew nuts, coconut, castor, Mangoes, Pineapples, Paw paws, Bananas, Oranges, tangerine ground nuts, peppers, Passion fruits and water melons. These crops support community by providing incomes and employment opportunities. However, cash crop production in the county faces challenges of low yields, lack of value addition in terms of processing, unreliable rainfall patterns leading to harsh weather conditions and low pricing of

agricultural products. Farming of food crops is mainly under subsistence farming that is mainly rain dependent. The major food crops grown in the county are maize, wheat, millet, sorghum, cassava and beans. Other major challenge facing food crop production is low yields, low adoption of new farming techniques, limited credit line facilitation. low use of appropriate farm inputs and inadequate extension services .

In the medium term, the county will focus on accelerating adaptation of innovative initiatives that drive food security, especially agricultural mechanization, irrigation technologies, increasing access to farm inputs and increasing the acreage under agricultural production in the county. Irrigation and water harvesting will be enhanced alongside Galana Kulalu irrigation scheme. Deliberate efforts will be made to improve access to modern and emerging agro-processing technologies for value addition and marketing of agricultural products. Greater focus will be put in revival of cash crops such as cashewnuts, cotton, mangoes and coconut. The production of pineapples as emerging cash crops will also be promoted.

	PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture	<p>Promote use of recommended farm inputs</p> <p>Promote mechanized agriculture</p> <p>Promote skilled farm operations service providers</p> <p>Develop relevant policies and regulations</p> <p>Improve agricultural productivity</p> <p>Promote value addition of</p>	<p>Low use of certified inputs - seed; Manures; fertilizers and agro-chemicals;</p> <p>Labour intensive farm operations;</p> <p>Poor methods of land preparations;</p> <p>Inadequate facilitation for extension services</p> <p>High cost of farm inputs</p> <p>High post-harvest loses due to incidences of pests e.g. weevils;</p> <p>Low productivity of trees crops like coconut and cashew nuts;</p> <p>Poor and fluctuation prices of farm produce;</p> <p>Poor roads network leading</p>	<p>Streamline Licensing procedures for stockist.</p> <p>Enhance capacity building for farmers and stakeholders;</p> <p>Promotion and operationalize of appropriate modern technologies in land preparation and other farm operations;</p> <p>Encouraging proper timely harvesting and storage ;</p> <p>Promotion disease resistant crop varieties;</p> <p>Implementation of tree crop rehabilitation programme for increased productivity.</p> <p>Facilitate access of clean and disease free planting materials.</p> <p>Promote irrigated agriculture</p>

	PRIORITIES	CONSTRAINTS	STRATEGIES
	<p>agriculture commodities</p> <p>Increase area under irrigation,</p> <p>Modernize agriculture through Research and innovation</p> <p>Promote sustainable land use and conservation</p> <p>Develop Market infrastructure</p> <p>Rehabilitation of tree crops;</p> <p>Horticultural development;</p> <p>Intensification of extension services</p> <p>Development of drought and disease resistant crop varieties.</p> <p>Promote modern post harvest storage structures</p>	<p>to loss in horticultural produce;</p> <p>Over dependency on rain-fed agricultural production.</p> <p>Inadequate legislation and policy</p> <p>Inadequate access to financial services</p>	<p>through revival of non functional irrigation schemes</p> <p>Encouraging small farm based value addition and cottage industries.</p> <p>Establish sustainable funding initiatives.</p> <p>Promote use of weather forecasting on choice of appropriate crop varieties.</p> <p>Enhance use of ICT in provision of extension services</p>
	PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture	Promote use of	Low use of certified inputs -	Streamline Licensing

	PRIORITIES	CONSTRAINTS	STRATEGIES
	recommended farm inputs	seed; Manures; fertilizers and agro-chemicals;	procedures for stockist.
	Promote mechanized agriculture	Labour intensive farm operations;	Enhance capacity building for farmers and stakeholders;
	Promote skilled farm operations service providers	Poor methods of land preparations;	Promotion and operationalize of appropriate modern technologies in land preparation and other farm operations;
	Develop relevant policies and regulations	Inadequate facilitation for extension services	Encouraging proper timely harvesting and storage ;
	Improve agricultural productivity	High cost of farm inputs	Promotion disease resistant crop varieties;
	Promote value addition of agriculture commodities	High post-harvest loses due to incidences of pests e.g. weevils;	Implementation of tree crop rehabilitation programme for increased productivity.
	Increase area under irrigation,	Low productivity of trees crops like coconut and cashew nuts;	Facilitate access of clean and disease free planting materials.
	Modernize agriculture through Research and innovation	Poor and fluctuation prices of farm produce;	Promote irrigated agriculture through revival of non functional irrigation schemes
	Promote sustainable land use and conservation	Poor roads network leading to loss in horticultural produce;	Encouraging small farm based value addition and cottage industries.
		Over dependency on rain-fed agricultural production.	Establish sustainable funding initiatives.
		Inadequate legislation and policy	Promote use of weather forecasting on choice of appropriate crop varieties.
		Inadequate access to financial services	Enhance use of ICT in
		-	

	PRIORITIES	CONSTRAINTS	STRATEGIES
	<p>Develop Market infrastructure</p> <p>Rehabilitation of tree crops;</p> <p>Horticultural development;</p> <p>Intensification of extension services</p> <p>Development of drought and disease resistant crop varieties.</p> <p>Promote modern post harvest storage structures</p>		provision of extension services

### Development Projects and Programmes

ITEM DESCRIPTION	Objectives	Estimated (Kshs.)	Target	Description of activities
Programme 1. General Administration, Planning and Support Services				
SP: 1.1 Administration Planning and Support services				
Completion of Magarini Sub County Office	Improve work environment	1,200,000	1	Ceiling, water & power connection , burglar proof, fencing, septic tank, painting (final coat) and access road
Renovation of Kibarani Agriculture Office	Improve work environment	500,000	1	Replace doors, windows, roof, ceiling and burglar proof



P.2 Crop Development and Management.				
SP2.1 Food security initiatives				
Renovation of CDAs office	Improve work environment	4,400,000	1	Renovation of CDA office-modern AC, windows, tiles, grills and ceiling, electrical works, door locks.
Rehabilitation of tree crops orchards-Coconut	Increase area under coconut and productivity  Increase farmer's income	2,500,000	40 hybrid coconut seedlings  16,500 coconut seedlings	Procure Hybrid coconut seedlings for ATC  Procure and distribute seedlings to farmers
Rehabilitation of tree crops orchards-Mango	Increase area under mango and productivity  Increase farmer's income	2,000,000	Seedlings  6,666 seedlings	Procurement and distribution of seedlings to farmers
Rehabilitation of tree crops orchards-Cashew nut	Increase area under cashew nut and productivity  Increase farmer's income	5,000,000	62,500 cashew nut Seedlings	Procurement and distribution of seedlings to farmers
Provision of oxen drawn ploughs	Enhance land preparation and crop productivity	1,225,000	35	Procurement and distribution to farmers
Hand Maize planters( 2 rows)	Enhance farm operations	600,000	40	Procurement and distribution to relevant stations
Hand Maize shellers (tractor drawn)	Enhance farm operations	1,000,000	6	Procurement and distribution to relevant stations

Purchase of tractor drawn planter	Enhance farm operations	1,000,000	2	Procurement and distribution to relevant stations
Purchase of tractor trailer	Enhance farm operations	4,000,000	4	Procurement and distribution to relevant stations
Purchase of bulldozer	Enhance land preparation	42,000,000	1	Procurement of bulldozer for AMS
Provision of fertilizer	Increase crop productivity	5,764,736	1,152	Purchase of fertilizer(768 bags NPK and 384 bags CAN)
Provision of certified seed ( assorted )	Increase crop productivity	21,500,000	64.014 tonnes	Procurement and distribution to farmers, 45.714 tonnes maize, green grams 9.15 tonnes, and cowpeas 9.15 tonnes
P.3 Agribusiness and Information management				
SP3.1 Agricultural information management				
Cassava solar drying shed	Enhance cassava processing	1,100,000	1	Construction of a solar dryer that is like a green house
Construction of Agribusiness centre for Cassava processing(factory)	Enhance marketing and income generation for food security	6,000,000	1	Construction of cassava processing plant-Phase one
Construction of Agribusiness centre for Cassava processing(factory)	Enhance marketing and income generation for food security	20,000,000	1	Construction of cassava processing plant
Completion a borehole (ATC)	Improve water provision for the	848,120	1	Drilling on going

	institution.			
Refurbishment of a zero grazing unit at ATC	Enhance production and revenue generation	4,000,000	1	Refurbishment of the zero grazing unit
Construction of a hostel at ATC Mtwapa	Development of institutional capacity	7,820,757	1	Construction of a hostel at ATC Mtwapa
Renovation of ATC buildings	Development of institutional capacity	9,900,000	6	Roofing, tiles, ceiling and painting for all the buildings at ATC
Renovation of farm store at ATC	Development of institutional capacity	1,500,000	1	Renovation of farm store
Construction of a two door pit latrine at ATC	Development of institutional capacity	800,000	1	Construction of pit latrin
Refurbishment of zero grazing unit at ATC	Development of institutional capacity	1,000,000	1	Water and electricity connection, milking parlour, Extension of calf pen
P.4 Irrigation, Drainage and Mechanization Infrastructure				
SP4.1 Promotion of irrigation and drainage development				
Development of Irrigation Scheme- Burangi	Enhance Crop Production and Productivity	5,000,000	1	Procurement of 4 pumps, pipes and fittings, installation of infrastructure
Development of Irrigation Scheme- Mangudho	Enhance Crop Production and Productivity	2,500,000	1	Construction of weir and rehabilitation of the reservoir, pipes and fittings , installation of infrastructure
Development of Irrigation Scheme- ATC	Enhance Crop Production and Productivity	2,500,000	1	Survey and design of irrigation infrastructure

Development of Irrigation Scheme- Zia ra Wari	Enhance Crop Production and Productivity	3,000,000	1	Extension of mainline Canal, feeder canals, farm levelling. Installation of infrastructure
Development of Gandini Lukole Irrigation scheme	Enhance Crop Production and Productivity	3,000,000	1	Extension of infrastructure main line and feeder canals
Development of Irrigation Scheme- Mdachi	Enhance Crop Production and Productivity			Extension of mainline Canal, feeder canals, farm levelling. Installation of infrastructure
Development of Irrigation Scheme- Balagha	Enhance Crop Production and Productivity	3,000,000	1	Extension of main line, feeder canals
Rehabilitation of Ng'ombeni water pan	Enhance Crop Production and Productivity	2,500,000	1	Excavation works and compaction of embankment, excavation of spillway
Rehabilitation of Lutsangani water pan	Enhance Crop Production and Productivity	1,000,000	1	Disiltation, procure small pumps, pipes and fittings
Feasibility study for Muho Mukuu Irrigation project	Enhance Crop Production and Productivity	500,000	1	Feasibility study done For irrigation scheme
Construction of water tanks platforms(revoted)	Enhance Crop Production and Productivity	3,875,376		Mtepeni Shibe

Feasibility study of Bondoro Irrigation Project	Enhance Crop Production and Productivity	500,000	1	Feasibility study
Feasibility study of Kanduru Irrigation Project	Enhance Crop Production and Productivity	500,000	1	Feasibility study
Galana Kulalu Irrigation Project	Enhance Crop Production and Productivity	30,500,000	1	Land hire and production costs for Horticulture production
Support to small holders irrigation scheme-Water Pumps with pipes –Jilore	Enhance Crop Production and Productivity	10,000,000		Small Water pumps and pipes procurement and installation, support fuel
Support to small holders irrigation scheme-Water Pumps with pipes –Jilore	Enhance Crop Production and Productivity	4,000,000		Small Water pumps and pipes procurement and installation, support fuel

## PROJECTS/ PROGRAMS 2019-2020

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
<b>Programme 1. General Administration, Planning and Support Services</b>						
<b>SP: 1.1 Administration Planning band Support services</b>						
Completion of Magarini sub County Office	Improvement of work environment	1	Ceiling, water and power connection, bugler proof, fencing, septic tank, painting	1.2M	1.32 M	1.45 M
Renovation of Agricultural Training Centre	Enhance training facilities and revenue generation	1	Roofing, tiles, ceiling and painting for all the buildings at ATC	9.9M	10.89 M	11.97 9M
Renovation of County Director Agriculture Office	Improve on working environment	1	Renovation of CDA office-modern AC, windows, tiles, grills and ceiling, electrical works, door locks.	4.4M	4.84 M	5.324 M
Renovation of residential buildings at AMS Mariakani	Improve living conditions and income generation	34	General renovation of the AMS house units, fencing, and sewerage system rehabilitation	0	5.0 M	5.5M
Construction of perimeter fence for Kibarani Office	Secure office environment		Chain link supported by concrete posts	0	1.5M	1.65 M
Magarini Sub County Office Access road	Improve work environment	250m	Construction of access road	0	0.5M	1.0M
<b>Programme 2. Crop Development and Management</b>						

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
S.P 2.1 food security						
Provision of fertilizers	Increase production	Purchase of fertilizer(Provision of 768 bags NPK and 384 bags CAN)	Procurement of fertilizer and seeds; Identification of farmers; Capacity building on the use of fertilizer; Distribution of fertilizer and seeds.	5.765	17.6 m	19.36 m
Extension support services	Enhance efficiency of extension for mobility	Fuels, maintenance, motor cycles,DSA/acomodation		20m	20m	20m
Farmer capacity building	Enhance crop productivity	5,000 farmers	Farmer trainings on good agricultural practices and climate smart agriculture	0	5.0M	5.5M
Rehabilitation of tree crops orchards –Fruit trees in Agriculture (Mango)	Increase crop productivity	mangoes 6,666 seedlings	Procurement and distribution of seedlings, Capacity building on agronomy	2.0M	2.2M	2.42 M
Rehabilitation of tree crops orchards –	Increase crop productivity	16540 coconut seedings		2.5M	2.75 M	3.025 M

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
Coconut						
Rehabilitation of tree crops orchards – Cashew nut	Increase crop productivity	62,500 cashewnut Seedlings	Procurement and distribution of seedlings, Capacity building on agronomy	5.0m	5.5M	6.05 M
Provision of certified seeds( Assorted )	To increase food self-sufficiency and incomes	45.714 tons maize, green grams 9.15tons, cowpeas 9.15 tons	Procurement and distribution of certified seeds to farmers	21.5 M	23.65 M	26.01 5M
Provision of oxen drawn ploughs	Enhance land preparation and crop productivity	35	Procurement and distribution of to farmers	1.225 M	1.35 M	1.49 M
Hand Maize planters( 2 rows)	Enhance farm operations	40	Procurement and distribution of to farmers	0.6M	0.66 M	0.73 M
Hand Maize shellers (tractor drawn	Enhance farm operations	6	Procurement and distribution to relevant stations	1.0M	1.1M	1.21 M
Purchase of tractor drawn planter	Enhance farm operations	2	Procurement and distribution to relevant stations	1.0M	1.1M	1.21 M
Purchase of tractor trailer	Enhance farm operations	4	Procurement and distribution to relevant stations	4.0M	4.4M	4.84 M
Purchase of bulldozer(D6-	Enhance land preparation	1	Procurement of bulldozer for AMS	42.0 M	46.2 M	50.82 M



Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
D8),						
Purchase of soil augur	Enhance farm operations	10	Procure soil augurs and distribute to 7 Sub Counties, ATC and AMS	0	10.0 M	10.1 M
<b>Programme 3 Agribusiness and information management</b>						
Cassava solar drying shed	Enhance cassava processing	1	Construction of a solar dryer that is like a green house	1.1M	1.21 M	1.32 M
Extension support	Enhance mobility	1	Motor cycles /MV maintenance capacity building, DSA/acomodation	13m	13m	13m
Establishment of Agribusiness Development Centre	Promote market access, and technology sourcing	1	Construction of Agribusiness Development Centre for Cassava Processing	20M	21.7 m	23.9 m
Renovate ATC buildings	Development of institutional capacity	6	Renovate office block, old kitchen, dining hall, old hostels and classroom block.	9.9M	10.89 M	11.99 M
Mordernize Agricultural Training Centre	Development of institutional capacity		Pavements constructed to interlink institution buildings.	0	3.3M	3.63 M
Mordernize Agricultural	Improve on accommodatio	1		0	2.0M	2.2M

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
Training Centre	n and training facilities		Establish 2 paddocks( 10 acres each)			
Mordernize Agricultural Training Centre	Enhance transportationo f clients	1	Purchase a bus	0	6M	0M
Furnish the new hostel at ATC	Improve on accommodatio n and training facilities	1	Furniture and beddings, curtains	0	1.65 M	1.815 M
Upgrade Agricultural Mechanization Station	Improve mechanization services	1	Prime mover loader lorry,	0	70m	100m
Upgrade Agricultural Mechanization Station	Improve mechanization services	2	Rehabilitation of plant and Equipment	0	7.0M	7.7M
Upgrade Agricultural Mechanization Station	Improve on work environment	2	Rehabilitation of fence	0	2.0M	2.2M
Renovate Staff houses	Improve on revenue	35	Refurbishment of staff houses	0	4.0M	4.4M
Upgrade Agricultural Mechanization Station		1	Renovation of office	0	1.65 M	1.815 M

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
Programme 4: Irrigation , Drainage and Mechanization						
SP4.1 Promotion of irrigation and drainage development and management						
Development of Burangi Irrigation Scheme	Enhance cropproduction and productivity	1	Develop Burangi irrigation scheme	5M	5.5M	6.05 M
Development of Irrigation Scheme- Dagamra	Enhance cropproduction and productivity	1	Dagamra Irrigation Scheme Implementation	0	22m	24M
Extension support	Mobility enhanced	1	Capacity building, fuels, motor cycles, maintance M/C	17m	17m	17m
Development of Irrigation Scheme- Mangudho	Enhance cropproduction and productivity	1	Development of Irrigation Scheme- Mangudho	2.5m	2.7M	2.97 M
Development of Irrigation Scheme- Mdachi	Enhance cropproduction and productivity	1	Development of Irrigation Scheme- Mdachi	0	7.3M	8.03 M
Development of Irrigation Scheme- Balagha	Enhance cropproduction and productivity	1	Extensionof mainline and feeder canals	3.0M	3.3M	3.63 M
Development of Irrigation Scheme- Gandini Lukole	Enhance cropproduction and productivity	1	Extensionof mainline and feeder canals	3.0M	3.3M	3.63 M

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
Development of Irrigation Scheme- Zia Ra Wari	Enhance cropproduction and productivity	1	Extension of mainline Canal, feeder canals, farm levelling. Installation of infrastructure	3.0M	3.3M	3.63 M
Development of Irrigation Scheme- ATC	Enhance cropproduction and productivity	1	Survey and design and construction of irrigation infrastructure	2.5M	2.75 M	3.01 M
Rehabilitation of Ng'ombeni water pan	Enhance cropproduction and productivity	1	Rehabilitation of Ng'ombeni water pan	2.5m	2.75 M	3.01 M
Rehabilitation of Lutsangani water pan	Enhance cropproduction and productivity	1	Rehabilitation of Lutsangani water pan	1m	1.1M	1.21 M
Feasibility study for Muho Mukuu Irrigation project	Enhance cropproduction and productivity	1	One feasibility study done	0.5m	10M	10M
Feasibility study for Bondoro Irrigation project	Enhance cropproduction and productivity	1	One feasibility study done	0.5m	10M	10M
Feasibility study for Kanduru Irrigation project	Enhance cropproduction and productivity	1	One feasibility study done	0.5m	10M	10M
Support to small holders irrigation	Enhance cropproduction	1	Support to small holders irrigation scheme-Water Pumps	10.0	10.1	10.21

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
scheme-Jilore	and productivity		with pipes	M	M	M
Support to small holders irrigation scheme-Adu	Enhance crop production and productivity	1	Support to small holders irrigation scheme-Water Pumps with pipes	4.0M	4.4M	4.84 M

### **Livestock Reproduction**

Kilifi county boasts of a wide variety of livestock types reared in the county. The county holds a good potential in livestock production due to the available large tracts of land suitable for ranching and favourable weather pattern for livestock keeping. Livestock keeping support the livelihood of a significant number of the county population. The production potential is however not being realised due to variety of challenges. There is widespread use of low yielding animals while adoption of improved animal breeds has not been significant. The extensive ranches in the county suffer from poor management while animal diseases management at the community level is weak. This coupled with low use of appropriate inputs due to the un affordability and minimal adoption of value addition ventures have resulted to low incomes. Much effort is also required to adopt and strengthen the livestock and livestock products marketing systems.

In the medium term, effort will be focused on value addition and marketing of livestock and livestock products to promote income generation and food security among livestock farmers in the county, in harmony with MTP III (2018-2022), in which a disease free zone in the County is a flagship project. Strategic feed reserves for use during drought will be encouraged among small holder farmers as well as planting of drought resistant crops and keeping drought resistant animals. Additionally, climate smart agriculture technologies will be promoted as farmers adaptation measure to climate change.

## Non Capital projects for 2019/2020

Sub program	Project name/location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Programme: Natural conservation and management - 2018-2022 CIDP										
SP 3.1 Livestock Policy and capacity Building	Capacity building livestock keepers of various livestock production aspects	- training of farmer on various skills .		9 M	CGK	2019 /2020	No. of farmers trained	21000	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Capacity building livestock production and Veterinary staff	Training of staff on various skills		4 M	CGK	2019 /2020	No.of staff trained	120	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Farmer field Schools in all the wards	Establishing FFS		7 M	CGK	2019 /2020	Established schools	35	On going	Dept. of Agriculture, Livestock Development

Sub program	Project name/location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
										Department and Fisheries
S.P 3.2 Livestock Production and Management	Dairy cow project	Procurement and distribution of cows		18M	CGK	2019/2020	No. of cows procured	80	Ongoing	Dept. of Agriculture, Livestock Development and Fisheries
	Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	Procurement and distribution of cows		5M	CGK	2019/2020	No. of goats procured	100goats	Ongoing	Dept. of Agriculture, Livestock Development and Fisheries
	Upscaling of	Procurement and		5M	CGK	2019/2020	No. of hives procured	500 hives	Ongoing	Dept. of Agriculture

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Beekeeping Kilifi South , Magarini , Kilifi North , Ganze, Malindi, Rabai, Kaloleni	distribution of beehives				0	d		ng	Iture, Livestock Development and Fisheries
	Meat Goats (Galla) development Rabai, Kaloleni, Ganze, Malindi, Magarini Counties	Procurement and distribution of goats		10M	CGK	2019 /2020	No. of goats procured	600	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Local Poultry development Rabai, Kaloleni, Ganze, Malindi	Procurement and distribution of local poultry		2.5	CGK	2019 /2020	No. of birds procured	1000	New	Dept. of Agriculture, Livestock Development and



Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	and Magarini Sub counties.									Fisheries
	Improvement of local Zebu cattle Malindi, Ganze, Magarini and Kaloleni Sub counties	Procurement and distribution of Boran bulls		3.8 M	CGK	2019/2020	No. Bulls procured and distributed	24	Ongoing	Dept. of Agriculture, Livestock Development and Fisheries
	Fodder establishment and conservation	Procurement and distribution of and pasture grass seeds Nappier grass cutting and Hay		5.5	CGK	2019/2020	3000kg pasture grass seeds 600,000 Nappier grass cuttings 4 Hay ballers Procure	3000kg pasture grass seeds 600,000 Nappier grass cuttings 4 Hay ballers	New	Dept. of Agriculture, Livestock Development and Fisheries

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
		ballers					d			
	Procure Honey Extractors Ganze, Magarini , Malindi	Procurement of honey extractors		2M	CGK	2019 /2020	Honey extractors procured	3	New	Dept. of Agriculture, Livestock Development and Fisheries
	Promotion of fodder conservation structure 2 sub counties	Construction of fodder conservation structures		4M	CGK	2019 /2020	Conservation structures constructed	2	New	Dept. of Agriculture, Livestock Development and Fisheries
	Feasibility study for range rehabilitation	Procurement of consultancy services		1.5 M	CGK	2019 /2020	Study conducted	1	New	Dept. of Agriculture, Livestock Development and

Sub program	Project name/location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
										Fisheries
S.P 3.4 Animal Disease Control and Management	Purchase of Foot pumps for Vector Control	Procure pump and provide to vector control groups		700,000	CG K	2019 /2020	Pumps procured	64	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of Laboratory and Disease search and surveillance equipments and materials	Procure items and carry out disease surveillance and lab. work		2,000,000	CG K	2019 /2020	- Disease picture in the county Known	7 sub counties	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of acaricide (Synthetic)	Procure acaricide and provision to		2,000,000	CG K	2019 /2020	Acaricide procured	500Litres	On going	Dept. of Agriculture, Livestock

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Pyrethroids) for Vector Control	vector control groups								ock Development and Fisheries
	Purchase of pour-ons for Vector control in arid areas with scarcity of water.	- Procure pour-on - Carry out Herd health campaigns in arid areas		2,400,000	CGK	2019/2020	Pour-ons procured	300 Litres	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of Vaccines for Vaccination of animals.	- Procurement of vaccines -Carry out vaccination campaigns		5,500,000	CGK	2019/2020	Vaccines procured	400,000 doses of various vaccines	On going	Dept. of Agriculture, Livestock Development and Fisheries

Sub program	Project name/location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
S.P 3.5 Animal Genetic Improvement	Dairy Development (Purchase and provision of Liquid nitrogen for A.I. Service)	Procure and provide Liquid Nitrogen to A.I groups		3,000,000	CG K	2019/2020	Liquid Nitrogen procured and provided to A.I groups	3150 ltrs/kg	Ongoing	Dept. of Agriculture, Livestock Development and Fisheries
	Dairy development (Purchase quality Bull Semen for A.I. Service)	Procure and provide Bull semen to A.I groups		3,000,000	CG K	2019/2020	Bull semen procured and provided to A.I groups	Assorted	Ongoing	Dept. of Agriculture, Livestock Development and Fisheries
S.P 3.6 Animal Product Safety	Purchase and Provision of Meat inspection equipment	Procure the items and provide to the slaughterhouse		700,000	CG K	2019/2020	Items procured and provided to the slaughterhouse	-60 ltrs. Inspection ink -10 Inspection	Ongoing	Dept. of Agriculture, Livestock Development

Sub program	Project name/location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	nts and Materials	s					s	Knives -250 whitec oats		and Fisheries

## Fisheries

The County has a huge potential in both marine capture fisheries and aquaculture in freshwater and mariculture. This potential is both in terms of the extent of available water resources and in the variety of marine products available. The industry directly and indirectly supports large number of people such as fishermen, fish traders and traders in fishing related goods and services. The industry is however suffers under exploited mainly due to low fishing capacity by the local fishermen. Most fishing activities are artisanal in nature and takes place within the 5 nm stretch along the shoreline leading to overfishing. The industry further suffers from undeveloped supportive infrastructure, low value addition and processing and weak marketing structures. The industry further suffers from weak community management and governance structures resulting to illegal unregulated and unreported fishing. Aquaculture both at fresh water and mariculture requires further investment before its potential is realised.

Commercialization of the fishing sub-sector will be prioritized in order to satisfy the growing local and export demand for fish and fish products, as well as to substantially increase income levels of the fisherfolk and related industry players. Additionally, substantial investments will be made in developing aquaculture and mari-culture (including but not limited to algae-culture and cage-culture) in a bid to not only enhance food security but also to mitigate against pressure on marine resources. Increasing equitable access to modern fishing technologies, improving value addition and fish processing through the establishment of small-scale processing industries will be prioritized. Emphasis will be put on strengthening of the leadership and governance of cooperative subsector to increase access to affordable credit facilities and increase productivity of small scale fisher folk.

### 3.2.2.1 Lands, Housing, Physical Planning and Urban Development

Landlessness exhibited by squatters is a major phenomenon in the county. However, the Government has taken measures to establish settlement schemes so as to settle the squatters in the county. Kilifi County is one of those counties in the country which have not benefitted from the national housing scheme. The town planning was poor as there was no provision for housing schemes except for Malindi town. The towns of the county have high potential for slum developments as more unplanned informal settlements have been seen to develop.

In the land administration subsector, priority areas include supporting community land adjudication process and establishment of settlement schemes in a bid to accelerate conferment of the rights to legal ownership of land for socio-economic advancement. Emphasis will be put in strengthening investment in low cost housing development (including but not limited to the access to and uptake of low-cost housing technologies), in a bid to provide clean, safe and affordable housing for all and mitigate against the proliferation of informal settlements. Public Private Partnerships (PPPs) arrangements and housing mortgage schemes, especially for working class, will be explored to enhance access to decent and clean housing for all.

The county will focus on improving the safety and quality of buildings while integrating green building concepts to support environmental protection. Urban transport infrastructure will be improved in order to increase mobility and accessibility of the urban centres. Investments will also be made to improve infrastructure for solid waste management, water and sewerage systems in a bid to secure environmental sanitation and hygiene in harmony with the aspirations of MTP III (2018-2022). Urban disaster and safety management as well as the development of urban social and economic infrastructure will be prioritized in the medium term, in order to improve urban drainage systems, development of markets, modern recreation and water front facilities. Planning of both urban and rural areas will be emphasized to support controlled developments. Land information management will be improved to ensure timely availability of information supporting timely decisions on matters of land and its use. The County will also prioritize the establishment of an institutional framework with a view to strengthening urban management and governance across the County.

### 3.2.3: Role of Stakeholders in the Strategic Priorities

#### Agriculture Sector Stakeholder Analysis

<b>Name of stakeholder</b>	<b>Role/Responsibilities</b>	<b>Resources/Strengths</b>
	Improving diversification of food and income sources through agriculture and livestock, capacity building	Technical and

<b>Name of stakeholder</b>	<b>Role/Responsibilities</b>	<b>Resources/Strengths</b>
KRCS	farmers and technical support staff on agriculture and livestock Promoting small scale irrigation and resource mobilization/support to fund various resilience and livelihood programmes	Financial
WVK	Community training on resilience building and livelihood programmes, women economic empowerment and improving of various resilience and livelihood programme and promoting environment awareness and conservation activities to reduce environmental degradation	Technical and Financial
FAO	Promoting small scale holders' productivity and profitability, capacity building of extension officers and promoting Conservation Agriculture	Technical, Policy and Financial
WFP	Promoting diversified and sustainable food production systems, promoting small scale producers and small scale traders and processors, water for irrigation and livestock development and promoting youth programing in food production systems	Technical, Policy and Financial
Caritas/CRS	Provision of agriculture inputs to vulnerable HHs, Monitoring and evaluation ,drought emergency response and promoting soil and water conservation	Technical and Financial
Action Aid	Promoting smallholders agriculture production	Technical and Financial
NDMA	Drought response and contingency planning, drought coordination and management and drought resilience/ preparedness and DRM	Technical and Financial
KALRO	Develop crop and livestock pest and disease control, capacity building farmers and CBO, conducting marketing studies and dissemination of information on agriculture and livestock production	Technical and Financial
ADS Pwani, ASDSP and Plan	Implementing livelihood projects, Implementing food security project Supporting agriculture and livestock	Technical and Financial



<b>Name of stakeholder</b>	<b>Role/Responsibilities</b>	<b>Resources/Strengths</b>
International	policy development and capacity building.	
Islamic relief Kenya (IRK)	Training farmers on high value crops and on climate smart agriculture and Irrigation system development	Technical and Financial
NIB	Promoting and improving national irrigation schemes  Provision of technical support for irrigation development	Technical and Financial
Kentec	Kenya trypanosomiasis and tsetse fly eradication council	Technical and Financial
National Lands Commission	Provides mechanisms of alternative dispute resolution and facilitates establishment of settlement schemes	Technical and Financial
Kilifi County Residence Associations'	Provision of land tenure and housing infrastructure development in slum areas	Technical and Financial
Kenya Informal settlement improvement project	Facilitation of housing development for the public	Technical and Financial
National Housing Cooperation	Provision of technical support and promoting professionalism	Technical and Financial
Kenya marine and Fisheries Research Institute	Fisheries policy development, Fisheries management	Technical and Financial
Kenya Fisheries Authority & Wildlife Conservation Society	Support to community marine conservation and community fisheries resource governance	Technical and Financial
World Wide Fund	Community Aquaculture Training	Technical and Financial
Watamu Marine Associations	Marine Resources management	Technical and

Name of stakeholder	Role/Responsibilities	Resources/Strengths
&Kwetu Training Centre		Financial

### 3.3 Water, Environment, Natural Resources and Solid Waste Management

#### *Sector Vision, Mission and Goal*

**Vision:** The vision of this sector is to enhance sustainable access to adequate water in a sustainably managed and secure environment.

**Mission:** The mission for this sector is to promote, conserve and protect the environment and improve access to water for sustainable development

**Goal:** To sustainably conserve and protect the environment and increase access to adequate, clean and safe water for sustainable development

#### **Strategic Priorities**

The strategic priority of the sector moving forward is to explore the untapped ground water potential in order to complement the traditional resources of Baricho and Mzima Springs water supply schemes. Having acquired the borehole drilling rig, the Department shall step up efforts to have more boreholes done with a view to cover all the villages in the County by 2022.

The other aspect that the Department shall emphasize so much on will be developing of medium size earth dams and water pans across the County. This shall ensure that as much water as possible is tapped for both domestic and irrigation purposes.

The Department of Water and Sanitation shall also continue to extend water supply pipelines to the remotest and hard to reach areas of the County with a view to increase the piped water coverage to 80% from 63% by the year 2022.

#### **Significant Capital and Non Capital Development Projects**

In the Annual Development Plan for 2019/2020, the Department shall undertake construction of several boreholes and dams across the County. In an effort to increase the piped water coverage, key pipelines shall be constructed and/or rehabilitated in order to reach communities deep

interior of Kilifi County. Some of the key water supply pipelines lined up for construction include:

- Kadzuhoni-Marereni water supply extension project. This shall entail extension of the existing 6-inch pipeline that runs from the Sabaki bridge to Gongoni/Kadzuhoni. The pipeline shall be merged with the Kambicha Marereni water supply system.
- Msumarini-Kanagoni-Vibao viwili water supply pipeline extension. This shall give coverage to the communities of Kilifi County living at the border of Kilifi/Tana River Counties.
- Ramada-Kwa Mwadori pipeline. This pipeline shall complement the water inflow into the 250CUM storage facility which currently receives water from Mtsangamali. The 250CUM facility shall then adequately serve Sogorosa all the way to the communities in Kambi ya waya.
- Muryachakwe-Bofu pipeline. This 5Km stretch shall serve the Bofu community in the remotest part of Magarini Sub County.
- Rehabilitation of Mwijo-Tsangatsini pipeline. This pipeline was initiated a while back but has not been put to use for lack of water inflow in the Mwijo water storage facility. The situation has since been improved courtesy of rehabilitation of the Bamba-Ganze rising main pipeline.
- Revitalization of Migumomiri water supply pipeline system. Migumomiri is a key emerging market centre in Kilifi County but currently not served with water supply. The forthcoming Financial year shall endeavor to construct a robust system to serve this key market centre.

### **Sector key stakeholders**

The sector has several key stakeholders that support, complement and supplement the efforts of Kilifi County Government in providing citizens with adequate water for domestic, livestock and irrigation. These include but not limited to:

- National Government: It's noteworthy that The National Government has boosted the sector with investment through such parastatals as Coast Water Services Board, National Drought Management Authority among others.
- Water Service providers: Kilifi County has two (2) water service providers (WSP) namely Kilifi-Mariakani Water & Sewerage Company and Malindi Water & Sewerage Company. These two Companies play a crucial role in meeting the mandate of the Department of Water and Sanitation.
- Non-Governmental Organizations: Several NGOs have come in to complement the efforts of the County Government in so far as water supply is concerned. These include but not limited Red Cross and Red Crescent Societies, World Vision, Islamic Relief Services, Plan International among others.

- Private companies: It's in order to acknowledge the support given to Kilifi County residents by private actors such as Mombasa Cement Company that has come in to support the County supply water through water trucking.

### Capital and Non-Capital Projects

The following table gives a summary of Capital projects to be undertaken by the Department in the Financial Year 2019/2020.

#### Capital projects for the 2019/20 FY

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme:</b> (Water Resources and Sanitation) from 2018-2022 CIDP										
Water Resource Development	Kanagoni - Vibaovili water pipeline project	Construction of pipeline, water kiosks, tanks	N/A	10M	CGK	2019/2020	People and livestock access water	1000 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Construction of Malanga-Ndungu mnani-Mwangea Phase II water project	Construction of pipeline, water kiosks, tanks	N/A	20M	CGK	2019/2020	People and livestock access water	1,500 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Rehabilitation of Colorado-Bwaga Moyo	Construction of pipeline, water kiosks, tanks	N/A	5M	CGK	2019/2020	People and livestock access	2,500 people, 1,500 livestock	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	pipeline						water			on
Water Resource Development	Rehabilitation of Bamba-Midoina Water Pipeline	Rehabilitation of pipeline, water kiosks, tanks	N/A	10M	CGK	2019/2020	People and livestock access water	1,000 people, 1,500 livestock	Delapidated	Kilifi Department of Water & Sanitation
Water Resource Development	Construction of Kakuyuni - Masakara water pipeline	Rehabilitation of pipeline, water kiosks, tanks	N/A	5M	CGK	2019/2020	People and livestock access water	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Rehabilitation of Mwijo Tsangatsini pipeline - Kayafungo	Rehabilitation of pipeline, water kiosks, tanks	N/A	15M	CGK	2019/2020	People and livestock access water	3,000 People, 2,000 livestock	Delapidated	Kilifi Department of Water & Sanitation
Water Resource Development	Ramada-Kwa Mwadori Water supply Pipeline	Construction of pipeline, water kiosks, tanks	N/A	20M	CGK	2019/2020	People and livestock access	2,000 People, 4,500 livestock	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Project						water			on
Water Resource Development	Kadzuho ni – Marereni Water pipeline extension project	Extension of pipeline, water kiosks, tanks	N/A	25M	CGK	2019/2020	People and livestock access water	2,500 People, 4,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Lugwe – Boyani pipeline upgrading – Rabai Kisuruti	Extension of pipeline, water kiosks, tanks	N/A	15M	CGK	2019/2020	People and livestock access water	3,500 People, 4,000 livestock	Small diameter pipeline	Kilifi Department of Water & Sanitation
Water harvesting	Procure Casings and equipping of Kibao cha Fundisa borehole	Casings, screens, solar panels & accessories, solar pumps	Solar panels	5M	CGK	2019/2020	People and livestock access water	1,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Procure Casings and	Casings, screens, solar panels	Solar panels	5M	CGK	2019/2020	People and livestock	1,000 People, 4,000	New	Kilifi Department of

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
ng	equipping of Kambi ya waya borehole	&accessories, solar pumps				0	ock access water	livestock		Water & Sanitation
Water harvesting	Procure Casings and equipping of Kadzuyuni borehole	Casings, screens, solar panels & accessories, solar pumps	Solar panels	5M	CGK	2019/2020	People and livestock access water	1,500 People, 2,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Procure Casings and equipping of Msumari ni borehole	Casings, screens, solar panels & accessories, solar pumps	Solar panels	5M	CGK	2019/2020	People and livestock access water	1,500 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Procure Casings and equipping of Muyu wa Kae borehole	Casings, screens, solar panels & accessories, solar pumps	Solar panels	5M	CGK	2019/2020	People and livestock access water	1,500 People, 2,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Procure Casings and	Casings, screens, solar	Solar panels	5M	CGK	2019/2020	People and livestock	1,000 People, 4,000	New	Kilifi Department of

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ng	equipping of Kanagoni borehole	panels & accessories, solar pumps				0	ock access water	livestock		Water & Sanitation
Water harvesting	Procure Casings and equipping of Vibao viwili borehole	Casings, screens, solar panels & accessories, solar pumps	Solar panels	5M	CGK	2019/2020	People and livestock access water	1,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Construction of Kilulu dam-Marafa	Dam construction, filtration system, fencing	N/A	15M	CGK	2019/2020	People and livestock access water	1,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Construction of Kanyumbuni dam-Marafa	Dam construction, filtration system, fencing	N/A	15M	CGK	2019/2020	People and livestock access water	1,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water harvesting	Construction of Mulunguni dam	Dam construction, filtration system, fencing	N/A	15M	CGK	2019/2020	People and livestock access	1,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation



Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							water			on
Water harvesting	Electrification of Bundacho booster pump station	Electricity connection and supply & installation of electric pump and accessories.	N/A	2.5M	CGK	2019/2020	People accessing water	1,500 people	New	Kilifi Department of Water & Sanitation
Water Resource Development	Supply and installation of Desalination plant at Tsangatsini borehole	Installation of desalination plant	N/A	4M	CGK	2019/2020	People accessing water	1,000 People	New	Kilifi Department of Water & Sanitation
Water Resource Development	Supply and installation of Desalination plant at Ndatani borehole-kayafungo ward-	Installation of desalination plant	N/A	4M	CGK	2019/2020	People accessing water	1,000 People	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kaloleni sub county									
Water Resource Development	Tsagwa-Kolongo ni pipeline system Phase II pipeline	Construction of pipeline, water kiosks, tanks	N/A	40M	CGK	2019/2020	People and livestock access water	4,000 People, 6,500 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Ramada-Maziache nda-Adu pipeline project	Construction of pipeline, water kiosks, tanks	N/A	15M	CGK	2019/2020	People and livestock access water	3,000 People, 6,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Muryachakwe-Bofu water supply pipeline-Adu Ward-Magarini subcounty	Construction of pipeline, water kiosks, tanks	NA	10M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Magarini Hill - sosoni phase II –	Construction of pipeline, water kiosks,	NA	10M	CGK	2019/2020	People and livestock	2,000 People, 5,000 livestock	New	Kilifi Department of Water

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ment	Magarini ward- Magarini sub county	tanks					access water	ck		& Sanitation
Water harvesting	Kanyumbuni Mnago wa Shibe dam-Adu ward	Dam construction, filtration system, fencing	N/A	15M	CGK	2019/2020	People and livestock access water	2,000 People, 3,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Construction of Kamale-Kwa Vuko water pipeline-Adu ward-Magarini subcounty	Construction of pipeline, water kiosks, tanks	NA	5M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Mazeras-Buni Kisimani Mwatsama water pipeline-Rabai Kisuruti ni-Rabai	Construction of pipeline, water kiosks, tanks	NA	5M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Sub county									
Water Resource Development	Rehabilitation of Charo Shida water project pipeline-Tezo ward-Kilifi North	Construction of pipeline, water kiosks, tanks	NA	10M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Rehabilitation of Kahingoni water pipeline-Sokoke - Kilifi North	Construction of pipeline, water kiosks, tanks	NA	5M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Construction of Mtepeni-Majengo WP Phase 2 – Mtepeni ward-Kilifi south subcount	Construction of pipeline, water kiosks, tanks	NA	18M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	y									
Water Resource Development	Construction of Panga Moshi WP Phase 2-Mtepeni ward-Kilifi subcounty	Construction of pipeline, water kiosks, tanks	NA	18M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Kwa Pekeshe Kivundo – Pentagon - Mtepeni ward-Kilifi subcounty	Construction of pipeline, water kiosks, tanks	NA	9M	CGK	2019/2020	People and livestock access water	3,000 People, 8,000 livestock	New	Kilifi Department of Water & Sanitation
Water Resource Development	Procurement of screens, casings and gravel pack	Screens, casings & gravel pack procured	N/A	30M	CGK	2019/2020	Screens and casing available	6,000 people	New	Kilifi Department of Water & Sanitation
Water Resource	Baricho-Magarini	Rehabilitation of	N/A	25M	CGK	2019	Pipeline	10,000	Rehabilitat	Kilifi Depart

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
e Development	rising main pipeline rehabilitation	rising main pipeline				/20	rehabilitated		ed pipeline.	ment of Water & Sanitation
Water Trucking	Purchase of 2. no Water Bowser Truck - HQS	Water bowsers procured	N/A	30M	CGK	2019 /2020	Bowsers available	10,000 people	New	Kilifi Department of Water & Sanitation
Waste water management	Purchase for an Exhauster	Exhauster procured	N/A	15M	CGK	2019 /2020	Exhauster available	5,000 people	New	Kilifi Department of Water & Sanitation
Water trucking	Drought Mitigation (water trucking) -Kilifi North, Ganze, Magarini , Kaloleni, Rabai, & Malindi	Water trucking done	N/A	50M	CGK	2019 /2020	Water trucking executed	8,000 people	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Water storage	Disaster Mitigation - supply & installation of Water storage Tanks- Countywide	Tanks installed , Disaster managed	N/A	15M	CGK	2019 /2020	Disaster managed	10,000 people	New	Kilifi Department of Water & Sanitation
<b>Programme:Environment protection and Management</b>										
Solid Waste Management	Construction of Semi Aerobic Sanitary Landfill for Mtwapa Zone.	Construction of the landfill	YES-Reduction of production of Green House Gases	350	2019-2021	GO K	Feasibility study report Phase 1 implemented	4000 people	New	Department of Water and Environment
Solid Waste Management	Receptacles/Transfer Stations Mtwapa –10 Mobile Receptacles Malindi-	Construction of Waste Collection Points	Yes- Improve solid waste storage	40	GOK	2019 - 2021	Completion certificate Transfer stations constructed	5000 people	Ongoing	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	10 stationary, 5 Mobile Receptacles Mariakan i-5 Mobile Receptacles Mazeras-2 Mobile transfer, 1 Stationary Kaloleni -2 Mobile transfer Kilifi – 3 Mobile Transfer stations, 5 stationary, Watamu 2 Gongoni – 5 receptacle									



Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	es									
Solid Waste Management	Self Tipping Pull Tractors	Procurement of self tipping tractors	N/A	36M	GOK	2019/2020	Procurement documents - Delivery	10,000 People	New	Kilifi Department of Water & Sanitation
Solid Waste Management	Dumpsite for Mazeras in Rabai sub county and Bamba in Ganze	Procurement of Land for Dumpsite Development	N/A	20M	GOK	2019/2021	Title Deed Procurement documents - Payment advice	2000 People	New	<i>Kilifi Department of Water &amp; Sanitation</i>
Solid Waste Management	Garbage Collection Trucks Mtwapa-2 Kilifi -2 Mariakani -2	Procurement of Garbage Trucks	N/A	56M	GOK	2019/2021	6 trucks procured	5000 people	On going	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Malindi-2									
Solid Waste Management	Wheel Loader	Procurement of wheel loader	N/A	20M	GOK	2019 /2020	1 wheel loader procured	8000People	New	Kilifi Department of Water & Sanitation
Solid Waste Management	PPEs for Solid Waste in the County	Purchase of Protective gears for solid Waste handlers	N/A	10.5M	GOK	2019 /2020	Delivery of Assorted PPEs	500 people	Ongoing	Kilifi Department of Water & Sanitation
Solid Waste Management	Solid Waste Handling Equipment for the County	Purchase of assorted equipments for solid waste management.	N/A	20.5	GOK	2019 - 2021	Delivery of Assorted Solid Waste Handling Equipments	500 people	Ongoing	Kilifi Department of Water & Sanitation
Solid Waste Management	Improvement of Dumpsite Access	Upgrading of Access Road to	N/A	10M	GOK	2019 /2020	Access road Passed	4 Km improved	New	Kilifi Department of Water

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
ment	roads	Mariakani Dumpsite					ble			& Sanitation
Solid Waste Management	Protection of Solid Waste Dumpsites	Survey, Darmacation and Fencing of Mayungu, Gongoni Dumpsites	N/A	10M	GOK	2019/2021	Protected Mayungu and Gongoni Dumpsites	2 Dumpsites	New	Kilifi Department of Water & Sanitation
Solid Waste Management	Garage for Vehicle Maintenance	Procurement of Garage Equipments	N/A	35M	GOK	2019/2020	Delivery of Garage Equipments	100 county Vehicles	New	Kilifi Department of Water & Sanitation
Solid Waste Management	Procurement of County Department Vehicle	Purchase of Vehicles for Solid waste monitoring Forestry	N/A	20M	GOK	2019/2021	4 patrol vehicles	Serve 500 staff	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		monitoring Natural resources vehicles (4 patrol vehicles)								
Solid Waste Management	Motorbikes	Procurement of Motorbikes	N/A	7M	GOK	2019/2020	Log books and 14 Motorbikes	100 Staff	New	Kilifi Department of Water & Sanitation
Environmental Impact Assessment	EIA compliance equipments( GPS, Camera, Binoculars, Night vision Googles, Statistical Software, Communication Devices)	Procurement of EIA Compliance Equipments	N/A	3M	GOK	2019/2020	Delivery of the EIA Compliance Equipments	100 projects	New	Kilifi Department of Water & Sanitation

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Natural Resources Management	Mapping of County Mineral Deposits	Carry out Geological Mapping of the County Mineral Deposits	N/A	5M	GOK	2019/2020	County Mineral resources Map	All County Minerals 1 Map	New	Kilifi Department of Water & Sanitation
Air Pollution Control	Purchase of an County Air Quality Monitoring Device	Procurement of air quality equipments	Yes-Type of Equipments procured	5M	GOK	2019/2020	Delivered functional Equipments	1 Set	New	Kilifi Department of Water & Sanitation
Noise Pollution Control	Noise Meters	Procurement of Noise Meters in the County	N/A	5M	GOK	2019/2020	5 self print noise meters delivered	5 noise meters	New	Kilifi Department of Water & Sanitation
Forestry	Upgrading and Equipping Sub County Tree Nurseries	Procurement of Nursery improvement equipments	YES-Equipments purchased	63 Million	GOK	2019/2021	Inputs procured	7 nurseries	On going	Kilifi Department of Water & Sanitation
Forestry	A Model Briquette Making	Construction and	Yes-Green energy	20M	GOK	2019/2021	Functional briqu	1 Centre	New	Kilifi Department of

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Centre	equipping a briquette making centre	centre			2	ette centre			Water & Sanitation
Forestry	Gazettment of Dakatcha and Mwanagea Hills;	Community sensitization, and gazette ment of the County Forests	N/A	11	GOK	2019 /2022	Gazz etted County Fores ts	2 Forest s-Mwan gea and Dakatc ha	New	Kilifi Depart ment of Water & Sanitati on
Forestry	County Arboretum -Tezo	Planting, Tagging and Labeling Trees	Yes- Species Planted at the arboretum	45	GOK	2019 /2022	Develo ped arbor etum	1 arboret um	New	
Forestry	Indigenous Community Groups Tree nurseries	Develop ment of Indigenous tree nurseries	Yes- Growing indigenous seedlings	56M	GOK	2019 /2022	Num ber of seedli ngs	1000 seedlin gs per ward	New	Kilifi Depart ment of Water & Sanitati on
Forestry	Upgradin g of Green Schools Program	Drilling of borehole s	Yes solar powered	44M	GOK	2019 /2022	14 schoo ls equip ped	14 school s upgrad ed	New	Kilifi Depart ment of Water & Sanitati

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
										on
Forestry	Forest Farmer Field Schools	Procurement of seed equipments for FFFS	N/A	70 M	GOK	2019 /2020	14 FFFS equipped	14 FFFs	New	Kilifi Department of Water & Sanitation
Forestry	Ward Woodlots	Procurement of Seedlings for Woodlots	Yes	14	GOK	2019 /2020	14,000 seedlings planted	14 woodlots	New	Kilifi Department of Water & Sanitation
Urban Beautification	Beutification	Landscaping, Tree planting and ornaments in towns	Yes	49	GOK	2019 /2020	Towns clean and maintained	7 towns	NEW	
Forestry	Wireless communication Devices	Procurement of Communication Devices	Yes-Type of equipments	21	GOK	2019 /2020	Communication Devices to be used	1 set	New	Kilifi Department of Water & Sanitation
Forestry	County Environmental	Competition to schools	Yes-sensitizat	21	GOK	2019 /2020	Competition for	14 schools and 7	New	Kilifi Department of

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Competition	and youth	ion			0	schools and youth groups	youth groups		Water & Sanitation
Forestry	Partnership on commercial farm forestry.	Development of partnership for forestry	Yes-species selection that do not jeopardize the environment	15	GOK	2019/2020	3 PPS Signed	5 PPs	New	Kilifi Department of Water & Sanitation

\*Green Economy: An economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

#### Non-Capital Projects for the FY 2019/20

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme:</b> Natural Resources Conservation and Management										
Capacity building	capacity building on water projects	Capacity building going on	N/A	10M	CGK	2019/2020	Enlightened com	400 people	New	Kilifi Department of Water



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	management skills to beneficiaries- Countywide						mittees			& Sanitation
Air Pollution Control	Capacity Building on Air Quality	Training on air quality	N/A	6M	GOK	2019/2020	Training Report	50 key investors	New	Kilifi Department of Water & Sanitation
Education and awareness to schools and youth groups on environment and natural resources management	Environmental Clubs Sensitization in the county	Identification, registration and sensitization of environmental clubs on Environment and natural resource management	YES	7M	CGK	2019/2020	Empowered environment clubs and youth groups	14 Schools & 7 Youth groups	New	Kilifi Department of Water & Sanitation
Environment	World Environ	Marking the	YES	5M	GOK	2019/2020	Communit	1000	New	

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
and conservation days celebrations	ment Day, World Oceans Day, International Day of Forests	environment days				0	y sensitized on environment	People		
Education and Awareness on Solid Waste Management	Sensitize the community groups in all the 7 sub counties	Community sensitization on solid waste management	Yes-sensitization on Green economy	10.5M	GOK	2019/2020	Training reports	3500	Ongoing	Kilifi Department of Water & Sanitation
Solid Waste Management	Monthly Clean Ups for the Department in Kilifi, mtwapa, Malindi, Marikani, Gongoni	Cleaning Initiatives in all major towns	11.4M	GOK Partners	2019/2020	No. of Cleanups held	2000 people	New	Kilifi Department of Water & Sanitation	Kilifi Department of Water & Sanitation
Forestry	Education and Awareness on forestry	Training on forestry	Yes	21	GOK	2019/2020	Training reports	2000 people	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
										on
EIA	Capacity Building on EIA	Training of chief officers, directors on EIA	Yes-Sensitization	4M	GOK	2019/2020	Training report	100 people	New	Kilifi Department of Water & Sanitation
Natural Resources	Capacity building to groups in Tezokoka, Jaribuni, Mjanaheri, ganze	Training on natural resources to groups in Tezokoka, Jaribuni, Mjanaheri, ganze	N/A	6M	GOK	2019/2020	Training report	300 people	New	Kilifi Department of Water & Sanitation
Natural Resources	Value addition on natural resources	Develop a marketing Package for Natural resources (Kadzandani Ganze-Manganese, Iron Ore-	N/A	5	GOK	2019/2020	Marketing Materials	5 marketing materials	New	Kilifi Department of Water & Sanitation

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Jaribuni, Coral blocks)								

### 3.4 Education Sector

#### Sector Vision, Mission and Goal

**Vision:** The Vision for this sector is to have a globally competitive education, training and innovation for sustainable development.

**Mission:** The mission for this sector is to provide, promote and coordinate quality education and training, integration of science, technology and innovation in the sustainable socio-economic development process.

**Goal:** To provide access to quality education and training for innovation and competitiveness in a global society.

The department is committed towards the achievement of quality pre-primary and vocational training education, incorporating digital literacy in pre-primary and vocational institutions and imparting skills for self-reliance among youth in vocational training centers. In addition, the department is bound to achieve national and international development commitments such as sustainable development goals (SDGs) and vision 2030 respectively. The county has 813 public and 706 private ECD Centers with a total of 1723 Teachers in public ECD Centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education.

The Gross enrolment rate is 95.8 percent with boys being more than girls in the pre-primary schools. The transition rate is only 45 percent thus implying that there are a high number of pupils who do not proceed to higher levels of pre-primary school education. The proportion of the population that is 5 km or more from the nearest primary school is 65.1 percent and thus there is need to invest in more pre-primary schools. The county has 26 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market.

### 3.4.1 Sector/Sub-Sector Strategic Priorities

In the medium term, effort in this sector will be focussed on coordinating stakeholders to support life-long education, training and research for sustainable development. Priority areas include promoting equitable access to quality education at all levels and increasing access of youth and adults to vocational, technical and university education for employment and entrepreneurship development in line with SDG 4. The County will focus on increasing access to educational opportunities to all by strengthening investment in education infrastructure, quality assurance standards and human resource development and management at ECD, Primary, secondary and tertiary level in a bid to enhance the delivery of quality education. Integration of nutrition and school health programmes will also be given prominence especially at ECD, and primary education levels, during the plan period. Emphasis will be put on strengthening Early Childhood Development Education (ECDE), Primary and Secondary education management by training School Management Committees especially Parent Teachers Associations (PTAs) and Secondary School Board of Management (BoMs).

More importantly, priority will be given to the development of business incubation centres with a view to improving competencies and sharpening market driven skills among young graduates from TVCs and VTCs across the County. Additionally, efforts will be made to automate the Ward Scholarship Fund through the acquisition and operationalization of Management Information System, in a bid to improve efficiency, effectiveness and responsiveness in the administration of the fund. County Higher Education Loans programme, to be implemented in collaboration with HELB, will be prioritized in an effort to enhance access to higher education for county youth. To streamline and secure effective disbursement and management of all bursary schemes in the county, deliberate efforts will be made to develop and operationalize a coordination framework bringing together all institutions managing bursaries in the county. All development partners and non-state actors will align their programmes to this plan.

### Role of Stakeholders in the Strategic Priorities

#### Stakeholders Analysis

Name of stakeholder	Role played	Resources/Strength
Ministry of education	Policy formulation and implementation ,infrastructure development, employment of teachers, research, provision of Teaching and Learning materials	Technical, Policy and Financial
Ministry of Health	De-worming, Vaccination, Growth monitoring, Inspection of schools for certification, Sanitation, Capacity building especially health clubs	Technical, Policy and Financial
Ministry of Youth and	Identification of talents, Career development, youth empowerment	Technical, Policy and Financial

<b>Name of stakeholder</b>	<b>Role played</b>	<b>Resources/Strength</b>
Gender		
Ministry of Interior Security	Back to school campaigns, Coordination of National Examinations of security services during examinations. Provide internship programs( G-UNITED), Initiating peace programs in schools	Technical, Policy and Financial
Ministry of ICT	Digital learning programmes, Supply of learning tablets, Capacity building on use of ICT materials	Technical, Policy and Financial
Ministry of Labour	Capacity building of instructors, examining and certification of trainees, Internship programs, Occupational safety	Technical, Policy and Financial
Ministry of Water and Sanitation	Provision of water in institutions	Technical, Policy and Financial
Ministry of Environment	Environmental campaigns( Tree planting, provision of seedlings, sensitization on effects of deforestation)	Technical, Policy and Financial
Ministry of Industrialisation	Internship programs for youth polytechnic trainees, trade fairs and shows( exhibition of products)	Technical, Policy and Financial
Constituency Development Fund( CDF)	Infrastructure development, scholarships	Technical, and Financial
Islamic Relief Kenya	Hygiene promotion in schools, reproductive health sessions	Technical, and Financial
Action Aid	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, Policy and Financial
Agha Khan Foundation	Capacity building, Provision of teaching learning resources	Technical, and Financial
Plan International	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, and Financial
Red Cross	Sanitation and safety campaigns( jiggers campaigns),capacity building hygiene promotion, reproductive health sessions in schools	Technical and Financial
UNICEF	Capacity building	Technical, Policy and Financial
AMREF	Capacity building, Infrastructural development, child protection initiatives	Technical, Policy and Financial
KICD	Development of Curriculum and support materials	Technical, Policy and Financial
Publishers( KLB, JKF, Oxford)	Publish curriculum materials	Technical

Name of stakeholder	Role played	Resources/Strength
World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	Technical, Policy and Financial

### 3.5 Health Sector

#### *Sector Vision, Mission and Goal*

**Vision:** A healthy and productive population in Kilifi County.

**Mission:** To provide quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.

**Goal:** To enhance access to equitable, affordable and quality health care services for all

Kenya Vision 2030 stresses equitable and affordable healthcare for citizens. Besides, Sustainable Development Goals (SDGs) focus on ensuring healthy lives and promoting wellbeing for all at all ages. Kilifi County Government is committed to implementing Universal Health Coverage as one of the big Four Government Agenda. Universal Health coverage is an integral part of the country's efforts to attain the desired status of health as elaborated in Kenya Health Policy 2014-2030. Universal Health coverage within Kilifi County will ensure that the Kilifi community receives quality promotive, preventive, curative and rehabilitative health services without suffering financial hardship. The County will progressively invest in the health pillars that include service delivery, human resource for health, health products and technologies, health information, health financing, leadership and governance, health infrastructure and research and development. The right investment will contribute to the achievement of the health policy objectives and universal health coverage for better health in a responsive manner.

Kilifi County has a total of 5 public Hospitals, 14 Health Centers, 90 dispensaries and 73 functional community units. The facilities are distributed across the seven sub-counties as shown in the table below: -

No. of Facilities	Kilifi North	Kilifi South	Ganze	Malindi	Magarini	Kaloleni	Rabai	County Total
Hospitals	1	0	1	1	0	2	0	5
Health Centers	2	4	3	1	2	1	1	14

No. of Facilities	Kilifi North	Kilifi South	Ganze	Malindi	Magarini	Kaloleni	Rabai	County Total
Dispensaries	15	6	14	10	29	14	9	97
Community Units	10	11	16	6	9	16	9	77

### 3.5.1 Sector/Sub-Sector Strategic Priorities

In the medium, the county will focus on improving the delivery of effective, efficient, prompt and quality health services through various interventions in line with the key strategic priorities. Strategic investments will be made in preventive and promotive health care services in a bid to stimulate disease prevention practices and promoting healthy behavioural practices that keep and sustain people healthy in the community. Strategic priorities areas include improving adoption of family planning services, improving maternal child and adolescent health, improving human nutrition in order to mitigate against malnutrition especially among the under five children, enhance vaccination coverage through intensified immunization campaigns, to reduce child mortality. Mothers will be encouraged to attend antenatal clinics in health facilities to reduce maternal mortality. Emphasis will also be put in the strengthening preventive programmes to reducing new HIV infections and TB related incidences. Deliberate efforts will be rolled out to reduce incidences and risks factors to non-communicable diseases. Environmental health and community health campaigns and disease surveillance will be emphasized in order to secure the health of the communities in the county. Additionally, the county will tremendously support infrastructure development, human resource development and management and commodity supplies in order to effectively, efficiently and proactively support equitable access and provision of curative and rehabilitative health services with a view of reducing both morbidity and mortality. Health interventions for ending drought emergencies will be strengthened. The County Health Facilities will be rehabilitated to offer Integrated and Comprehensive Healthcare. Priority will also be given to the developing, institutionalizing and operationalizing of relevant policy and legislative framework with a view of achieving harmony, effectiveness and efficiency in the coordinating the health workforce and development partners to achieve excellence in health care service delivery. In the medium term, the county health systems will be strengthened in terms of capacity to offer health services, enhance readiness and availability of essential health services/products by equipping and expanding health facilities, supporting private health care providers, health regulation, safety and quality and bolster the provision of health care services to all including specially groups such as the ageing and children.

### Role of Stakeholders in the Strategic Priorities

#### Role of Stakeholders

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
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<b>Name of stakeholder</b>	<b>Roles/Responsibilities</b>	<b>Resources/Strengths</b>
National Public Health Labs / National HIV reference labs (NP HLS/NHRL)	Conduct medical diagnostics	Technical
The Kenya AIDS NGOs Consortium (KANCO) and National Aids Control Council	Support HIV/AIDS programs interventions Health Policy formulation and regulations, capacity building, Resource mobilization, quality control	Technical and policy
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programmes	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	Technical
Intra-health - Human Resource for Health (HRH)Capacity bridge project	Support integrated Human Resource information system Capacity Building	Technical
KEMRI	Support medical research	Technical and Policy
AFYA- Pwani	Support access to essential HIV/AIDS services, Health system strengthening, Reproductive Health, WASH and Nutrition	Technical .Policy and Financial
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
AMREF	Support WASH and NCD interventions	Technical and Policy
World Vision	Support nutrition (facility and community), health system strengthening, WASH and Emergency response interventions in the county	Technical and Financial

<b>Name of stakeholder</b>	<b>Roles/Responsibilities</b>	<b>Resources/Strengths</b>
Kenya Red Cross Society	Support Nutrition and WASH and Emergency response interventions in the county	Technical and Financial
Aga Khan University	Support WASH, Reproductive Health and Health system strengthening interventions	Technical
Moving the Goalposts (MTG)	support sexual and reproductive health interventions	Technical and Financial
Population Service Kenya	Support Nutrition, reproductive health, malaria, HIV and SBCC interventions	Technical and Policy
ICRH	GBV, HIV trainings, support key populations	Technical, and Financial
Ananda Marga Universal Relief Team (AMURT)	Support HIV/AIDS interventions	Technical and Financial
Clinton Health Access Initiative (CHAI)	Support Child health interventions.	Technical and Financial
Family Health Options Kenya. Family Care Medical Centre, Malindi	Increasing access on quality comprehensive integrated SRH services and focus on youth and the marginalized.	Technical and Financial
SNV Netherlands	Support WASH interventions	Technical and Financial
Marie Stopes	Family Planning programs and training	
Liverpool school of Tropical medicine	EMOC	Technical
Kenya Medical Training Institute	Supports clinical and nutrition training and research	Technical
Pwani University	Supports nutrition training and research	Technical
DSW	Support RH & HTC youth, youth friendly services, a programs	
UNICEF	Provide technical support in nutrition policy formulation, regulation and implementation' support strategic planning at county and national level Support planning, implementation and monitoring of comprehensive nutrition programs	Policy, Technical and Financial
UNFPA	Support RH programs; trainings and supervision	Technical and Financial
World Food Programme	Supports nutrition interventions in the county	Technical and Financial
WHO	Disease Surveillance and response	Technical and Financial
USAID	Supports access to HIV AIDS interventions, Nutrition, Wash, and	Technical and Financial

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
	Health Systems strengthening	
Department of education	Implementation of school health policy/ nutrition interventions	Technical
KIMAWASCO/MAWASCO	Provision of water services and WASH intervention	Technical

### 3.6 Energy, Infrastructure and ICT Sector

#### *Sector Vision, Mission and Goal*

**Vision:** A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services

**Mission:** To provide reliable, affordable and efficient infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

**Goal:** To develop a reliable and efficient infrastructural network for socio-economic development

#### **3.6.1 Sector/Sub-Sector Strategic Priorities**

The following strategic objectives will be pursued: -

- i. Expanding electricity infrastructure through the rural electrification programmes
- ii. Developing alternative renewable sources of energy
- iii. Opening up feeder roads in the rural areas
- iv. Improving marine related infrastructure for effective and efficient harbor services
- v. Upgrading, rehabilitating and maintaining of roads network systems
- vi. Construction of Information resource centers.
- vii. Increased Network coverage
- viii. Promote Digital literacy

#### **3.6.2 Roads, Transport and Public Works**

In the medium term plan, efforts will be continue to be made to construct and upgrade roads both in urban and rural areas. Improvement and rehabilitation of existing infrastructure will be promoted with a view of enhancing economic activities in different parts of the county. Efforts will be made to open up new roads especially in rural areas to support ease of movement of people and goods for economic development. Tremendous investments will be promoted in improving water, air, railway and road transport systems. Motorized and Non-motorized Transport (NMT) infrastructure will also be enhanced during the plan period. Parking facilities will be improved in the County both in urban and rural centers with a view of expanding and

supporting robust, county economic transformation. Improving institutional capacity as well as enhancing public works facilities will be pursued in order to effectively mitigate against loss of lives, livelihood and property occasioned by disasters such as fire outbreaks. Deliberate measures will also be instituted to develop and operationalize relevant policy and legislative frameworks for effective coordination of Disaster Risk Responses and preparedness across the County.

### **3.6.3 Energy Sub-Sector**

The promotion of equitable, clean and affordable access to energy is one of the strategic priorities of the county. In the medium term plan, significant investments in the development and utilization of alternative renewable energy resources (from wave and tidal action, municipal waste, wind and solar) will be promoted not only to mitigate against negative environmental impacts but also to diversify the energy sources so as to bolster the energy portfolio and energy security. Emphasis will also be put on improving LPG distribution infrastructure and enhance the uptake of LPG as household fuel for improved socio-economic and climate change benefits across the County. Deliberate effort will be made to increase electricity connectivity for small scale industrialization and value addition in line with the Vision 2030 MTP III big four agenda. Plans to establish a coal plant to generate electricity will be implemented alongside promotion of electricity connections to market centres, factories and public facilities (schools, hospitals, dispensaries, offices, social halls etc.) with a view of supporting economic activities and digital literacy in line with the aspiration of MTP III (2018-2022).

### **3.6.4 Information, Communication Technology Sub-Sector**

Strategic priorities in the ICT subsector in the medium term plan will include improving the ICT infrastructure and services by increasing cellular, television and radio coverage through an enabling environment for private sector investment as well as the ICT public service delivery programme. Digital villages will be established, digital literacy and connectivity will be improved with a view of reducing the digital divide, increased business innovation and enhance ICT driven economy in line with the aspirations of MTP III (2018-2022).

## **3.7 Social Protection, Culture and Recreation Sector**

### **Sector Vision, Mission, Goal**

**Vision:** The vision for this sector is to promote sustainable and equitable socio-cultural and economic empowerment of all

**Mission:** The mission is to formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

**Goal:** To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups

### **3.7.1 Sector/Sub-Sector Strategic Priorities**

In the medium term plan, the following strategic objectives will be pursued: -

- Strengthening heritage conservation
- Promoting and preservation of positive culture for livelihoods
- Capacity building of youth in film production and dissemination
- Strengthening protection mechanisms to reduce vulnerabilities of the elderly, OVCS and PLWDs
- Increasing youth empowerment
- Provide leadership on gender and development
- Licensing and control of betting scheme,
- Liquor control and licensing
- Strengthening entrepreneurial skills among the youth through targeted capacity development programmes
- Strengthening prevention and coping up strategies in disaster management
- Promotion of sports infrastructure
- Enhancing entrepreneurship development

### **3.7.2 Gender, Social Services, Culture and Sports**

The county will strive to encourage participation of the community in development through organization into self-help initiatives, such as youth and women groups, which facilitate resource mobilization, production and marketing. Deliberate efforts will be made to increase the capacity of youth and women to meaningfully participate in social, economic and political development affairs. The county will focus on improving access of the youth to business financing and Government Procurement Opportunities (AGPO) to support employment and sustainable livelihoods among the youth. Strengthening access to information and reduction in the proportion of youth engaged in drug and substance abuse, irresponsible sexual behaviour, gambling, radicalization, cyber-crime and abuse of social media among the youth will be prioritized. Youth will also be capacity built and enrolled in mentorship programs to enhance their ability to participate in leadership and decision making platform at all levels.

Emphasis will be put on enhancing the conservation of heritage and promotion of culture. Deliberate efforts will be made to maintain county Heritage sites and Community Cultural Centres. Traditional culture will be promoted through performances in the community cultural Centres. Emphasis will also be given to the promotion of music and dance and filming industry for income generation and livelihoods support in line with the aspirations of MTP III (2018-2022).

Strengthening social protection interventions will be prioritized to reduce level of vulnerability and improve the social welfare of the elderly persons, OVCs and PLWDs and other vulnerable persons in the society. Improvement of sports infrastructure to provide a platform for talent development, recreation and wealth creation among the youth will also be focussed on. Employment creation through engaging youth in environmental conservation will be promoted. Improving child care, protection, rehabilitation and support services is another priority area. The county will also put emphasis on increasing access to information for all by supporting development of library facilities across the county.

### **3.7.3 Disaster Management**

The mandate of the Sub-Sector is to: -

- i. Respond to disasters emergencies in the county
- ii. Establish an efficient structure for the management of disasters and emergencies by promoting cooperation amongst agencies with a role in disaster management, and enhancing their capacities to maintain the provision of essential services during periods of disaster and emergency
- iii. Ensure preparation and implementation of a County Disaster Management Plan consisting of the response agency plans prepared by the response agencies and other groups and institutions in accordance with the requirements of the Disaster Management Act, 2016
- iv. Enhance the capacity of communities to effectively manage the impacts of disasters and emergencies and to take all necessary action to prevent or minimize threats to life, health and the environment from natural disasters and other emergencies
- v. Implement mechanisms to reduce risks and hazards that may cause, contribute to or exacerbate disaster or emergency situations in the County
- vi. Facilitate procedures aimed at implementing recovery activities in the aftermath of disasters and emergencies
- vii. Develop and undertake special programmes in the county

In the medium term, focus will be on strengthening disaster preparedness strategies, increasing disaster coping up mechanism, institutionalising disaster early warning systems and coordination of disaster response and mitigation measures.

## **3.8 General Economic and Commercial Affairs Sector**

### ***Sector Vision and Mission***

**Vision:** The vision for this sector is a globally competitive economy with sustainable and equitable socio-economic development, where citizens operate across borders.

**Mission:** The mission for this sector is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.

**Goal:** To create a globally competitive investment and trade environment offering opportunities for rapid industrialization and wealth creation.

### **3.8.1 Sector/Sub-Sector Strategic Priorities**

In the medium term plan, the following strategic objectives will be pursued: -

- Promote trade development and investment
- Increase capacity finance, training and enterprise development
- Strengthening consumer protection and fair trade
- Enhance market infrastructure
- Enhancing tourism promotion
- Improve tourism products diversification and competitiveness
- Improving tourism infrastructure
- Enhancing tourism training and capacity development
- Revitalization of the cooperative sub-sector
- Improve cooperative leadership and governance
- Enhance cooperative education and training among members
- Enhance marketing and value addition of cooperative products
- Increasing prudence in financial management in cooperatives
- Completion of Constituency Industrial Development Centres

### **3.8.2 Trade, Industrialization, Tourism and Wildlife**

In the medium term Sector focus will be on improving returns on investment through marketing and value chain development, training and capacity development. This will be done through the Cooperative Subsector by promoting access to sustainable and affordable credit facilities to businesses. Emphasis will be put in improving market infrastructure, leveraging access to business credit facilities, strengthened consumer protection and addressing both non-tariff and tariff barriers, in an effort to create a conducive environment for trade, investments and industrialization for employment creation and poverty reduction. The county will collaborate with the private sectors to improve infrastructure, foster for the establishment and expansion of export processing zones and industrial parks. Deliberate efforts will be made to improve incubation and skills development for MSMEs, particularly agro-processing ventures.

This Sector plan will also take advantage of the county's tourism niche by diversifying tourism products and services with a focus on heritage sites, sports, cultural, business and conference tourism. The County Investment Committee and County Industrial Development Committee will be established. Policies will be developed or domesticated to support the development of both trade and the industrialization in the county.

### **3.8.3 Cooperatives Sub-Sector**

#### **Vision**

A Vibrant and Sustainable Co-operative Sector for Socio-economic Development

#### **Mission**

To provide an enabling environment that facilitates investments and development of the Cooperative Enterprises for wealth creation employment creation.

#### **Sector Goals, Objectives and Targets**

The main goal of the Co-operative sector is;

- To Promote the Growth and Development of a Vibrant Co-operative Sector
- Build Capacity for development of the Sector

The strategic objectives of the sector are:-

- Enhance the growth of Co-operative enterprises
- Improve governance of cooperative societies
- Improve cooperative education and information dissemination
- Enhance value addition, agro processing and marketing of co-operative goods and services
- Enhance the capacity of the department for improved service delivery

The sectors main targets for 2019/2020 are as follows;

- Develop the County Cooperative Development Plan
- Establish a County Co-operative Data Bank and Register
- Promote the co-operative business model by sensitizing two thousand (2000) youth, women, farmers and SME's and facilitate the registration of at least twenty (20) cooperatives.
- Develop co-operative publicity and awareness creation materials
- Revive at least two key strategic co-operatives by improving their infrastructure and carrying out feasibility studies
- Strengthen 40 youth and women Sacco's by providing them with computers and a financial management system.
- Carry out 100 annual co-operative audits.
- Conduct five (5) cooperative education and training programs for the different categories of co-operatives and organize co-operative educational tours for youth, women, dairy and sand harvesters.
- Capacity builds 100 officials of marketing co-operatives on emerging business models and on value addition.
- Construct two co-operative dairy units



- Support 5 dairy co-operatives with milk handling equipment.
- Construct sorting shades and tables for Kilifi ABEC Cooperative.
- Organize cooperatives to market their products in two promotional tours

### **Co-operative Sector Statistics**

<b>ITEM</b>	<b>2017</b>
Total number of societies	<b>261</b>
No. of active societies	<b>150</b>
No of dormant societies	<b>98</b>
No. of Revival Dormant Societies	<b>38</b>
Membership	<b>131,780</b>
Share capital (Kshs)	<b>452,664,324</b>
Members Deposits(Kshs)	<b>5,406,150,842</b>
Turnover (Kshs)	<b>1,393,803,116</b>
Loans given (Kshs)	<b>6,146,209,617</b>
No. of Societies operating FOSA	<b>2</b>
No. of Employees	<b>290</b>

### **Strategic Priorities of the Co-operative Sector**

<b>STRATEGIC PRIORITIES</b>	<b>STRATEGIES</b>
To create an enabling environment for the growth of Co-operative enterprises	<ul style="list-style-type: none"> <li>▪ Develop Co-operative Policy and Legislation</li> <li>▪ Promote and Facilitate Registration of Viable Co-operative Enterprises</li> <li>▪ Revival of key Strategic Co-operatives</li> <li>▪ Strengthen Youth and Women Co-operatives</li> <li>▪ Support Co-operatives to access affordable credit facilities</li> </ul>
To promote good governance in the Co-operative Sector	<ul style="list-style-type: none"> <li>▪ Strengthen Co-operative Extension and Advisory Service</li> <li>▪ Enhance Co-operative Audit Services and inspections</li> <li>▪ Develop Governance tools and instruments</li> <li>▪ Develop a County Co-</li> </ul>

STRATEGIC PRIORITIES	STRATEGIES
	operative Dispute Resolution Mechanism
Build the institutional capacity of the Co-operative sector	<ul style="list-style-type: none"> <li>▪ Enhance Cooperative Education, Training and information</li> <li>▪ Increase Usage of ICT in Co-operative operations</li> <li>▪ Enhance publicity and create awareness of co-operatives</li> </ul>
To improve marketing and value addition of co-operative goods and services	<ul style="list-style-type: none"> <li>▪ Strengthen marketing and value addition of co-operative products</li> <li>▪ Promote bulking of Co-operative products</li> <li>▪ Establishment of Networks and Partnerships</li> </ul>

### **Description of Significant Capital and non-capital Development projects**

Capital and Non Capital projects for the cooperative sector will be directed towards the following main areas:-

- Strengthening marketing co-operatives in Cashew nut, Mango, Cassava, Dairy, Chilli, Bee keeping, and fishing value chains to do value addition by improving their infrastructure and providing them with the necessary machinery and equipment
- Reviving of Key strategic co-operatives by carrying out feasibility studies on their viability and preparing strategic and bankable business plans for them
- A County Co-operative Data Bank and Register be developed to enable the County to have the correct information of the sector.
- Empowering youth and women through co-operatives by forming Sacco's and supporting the existing ones with computers and developing for them a financial management system. Startup cooperatives will also be provided with books of records to improve on their record keeping and to enable them to meet compliance requirements

- Co-operative extension and advisory services be strengthened through acquiring equipment and transport facilities to enable them to give timely services.
- For the success of the sector tailor made education and training will be given to all the different categories of co-operatives to improve on governance and the overall performance of the sector

### Sector Key Stakeholders and their Roles and Responsibilities

No.	Stakeholder	Role of Stakeholder
<b>PARASTATALS</b>		
1	Export Promotion Council	Promote and develop Kenya's exports both goods and services
2	Kenya Industrial Estates	Give financial support to estate development
3	Agriculture Food and Fisheries Authority	Develop, Regulation, licensing Coconut and Cashewnut enterprises
4	Coast Development Authority	Planning and coordination of integrated development activities in the coast region
5	Women Enterprise Fund	Provide financial assistance
6	Youth Enterprise Fund	Provide financial assistance
7	Cooperative University	Skills and Knowledge development for the County
<b>DONORS AND NGO'S</b>		
1	Micro Enterprise Support Trust (MESPT)	Provide financial and technical support to Cooperatives and groups

No.	Stakeholder	Role of Stakeholder
2	SNV Kenya	Improve sanitation to cooperatives
3	Swiss Contact	<ul style="list-style-type: none"> <li>• Capacity building of the Sacco</li> <li>• Improving access to finances to Sacco's</li> </ul>
4	Islamic Relief Kenya	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
5	Plan International	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
6	Red Cross	<ul style="list-style-type: none"> <li>• Capacity building to farmers co-operatives and supporting livelihoods</li> <li>• Putting up irrigation infrastructure</li> </ul>
7	USAID	<ul style="list-style-type: none"> <li>• Capacity building to youth co-operatives</li> </ul>
<b>NON STATE ACTORS / PRIVATE SECTOR</b>		
1	Co-operative Bank and other financial institutions	Provide financial services
2	Co-operative Insurance Company	<ul style="list-style-type: none"> <li>• Provide insurance services to counter risks</li> <li>• Asset management</li> <li>• Pension services</li> </ul>
3	Kenya Union of Savings and Credit Cooperatives	<ul style="list-style-type: none"> <li>• Foster and promote the organization growth and development of Savings and credit cooperatives</li> </ul>
4	National Housing Cooperative Union	<ul style="list-style-type: none"> <li>• Work with primary housing cooperatives in the provision of</li> </ul>

No.	Stakeholder	Role of Stakeholder
		affordable and decent housing
5	Co-operative Alliance of Kenya	<ul style="list-style-type: none"> <li>• Lobbying and Advocacy for favorable operating environment</li> <li>• Co-operative advisory services</li> </ul>
6	Kilifi County Cooperative Union	<ul style="list-style-type: none"> <li>• Handle and market farmers produce through its affiliates.</li> </ul>
<b>GOVERNMENT</b>		
1	Ministry of Trade Industrialization and Cooperatives	Policy formulation ,Resource mobilization ,Provision of legal and regulatory frameworks
2	Sacco Societies Regulatory Authority (SASRA)	Licensing and supervision of Deposit Taking SACCOs
3	Co-operative Tribunal	Settling disputes in co-operatives
3	County Department of Agriculture, Livestock Development and Fisheries	Collaboration in the development of agricultural Cooperatives
4	National Youth Service	Empowerment of youth through Sacco's
5	Kilifi County Micro Finance Fund (Mbegu fund)	Provision of financial services to co-operatives
6	Kenya Bureau of standards	Ensure quality of goods and services
7	Credit Reference Bureau	Credit information sharing
8	Development	Resource mobilization, complementary financial and technical

No.	Stakeholder	Role of Stakeholder
	Partners	support and capacity building and creation of synergies.
9	Civil Society Organizations	Creates consumer rights awareness and protection, contributes to policy formulation and play oversight role in implementation process and supports sensitization and advocacy on various sectoral matters.

## Capital and Non Capital Projects

### Capital Projects for the FY 2019/20

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme : Co-operative Development and Promotion</b>										
<b>Promotion of Co-operative Enterprises</b>	Revival of Key Strategic Co-operatives- Chonyi FCS in Chasimba ward	Needs assessment Refurbishment and Roofing	Non	10M	CGK	2019/20	Completion Certificate	1	New	Kilifi Department of Coop Development
	Promotion of Youth and Women operatives - 40 Co-operatives in 35 wards	Equipping of Women and Youth Cooperatives with Computer Hardware and software	Non	8M	CGK	2019	No. of Computers Bought	40	New	Kilifi Department of Coop Development
<b>Co-operative Governance and Advisory Service</b>	Improvement of Co-operative Financial Management	-Custom make a computer operating system for Youth and Women Saccos	Non	7M	CGK	2020	System Developed and Installed	1	New	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		systems - Installation of systems								
<b>Co-operative Marketing and Value Addition</b>	Value addition of Co-operative Products – ABEC, Dairy in Kaloleni, Gongoni Vitengeni Magarini Watamu, Chonyi Rabai	Construction of ABEC Sorting Shades and sorting Tables	Non	5M	CGK	2019	Sorting Shades and Tables constructed	9	New	Kilifi Department of Coop Development
		Construction of Co-operative Dairy unit - Construction of Premises Installing	Non	30M	CGK	2019-2021	Co-operative Dairy Units Built and Equipped	2	New	Kilifi Department of Coop Development



<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Milk Cooling Equipment  Pasteurizer and packaging equipment								
		Equip Dairy Co-operatives with Milk Handling Equipment	Non	10m	CGK	2019-2021	Milk Handling Equipment Acquired	50	New	Kilifi Department of Coop Development
<b>General Administration and Support Services</b>	Improvement of Office Accommodation and Transport facilities	Refurbishment of Malindi Offices	Non	10M	CGK	2019	Office Refurbished	1	New	Kilifi Department of Coop Development
		Refurbishment of Kilifi Offices	Non	5M	CGK	2019	Ablution Block Refurbished	1	Ongoing	Kilifi Department of Coop Development
		Acquire two 40ft Containers	Non	2M	CGK	2019	Container Stores Established	2	New	Kilifi Department of Coop

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		for stores								Development
		Acquire of 10,000 Lts Storage Water tanks	Non	1M	CGK	2019	Water tanks Installed	2	New	Kilifi Department of Coop Development
		Internet Installation at Malindi and Kilifi New Building	Non	1M	CGK	2019	Internet Installed	2	New	Kilifi Department of Coop Development
		Construct a permanent perimeter Wall for Malindi Co-operative Plot and Mariakani Dairy	Non	25M	CGK	2019-2021	Perimeter wall constructed	2	New	Kilifi Department of Coop Development
		Acquire Field Utility Vehicles for Kilifi and Malindi	Non	10M	CGK	2019	Vehicles Purchased	2	New	Kilifi Department of Coop Development

### Non-Capital Projects for the 2019/20 FY

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme : Co-operative Development and Promotion</b>										
Promotion of Co-operative Enterprises	Co-operative Policies and Legislation	Develop a Co-operative Development Strategy	Non	5M	CGK	2019	Co-operative Development Strategy Report	1	New	Kilifi Department of Coop Development
		Develop County rules and regulations for the Cooperative movement	Non	5M	CGK	2019	County Cooperative Rules and Regulations Developed	1	New	Kilifi Department of Coop Development
		Develop Code of Conduct, 3 model by-laws, Credit Policy		15M	CGK	2019-2021	Governance Instruments Developed	5	New	Kilifi Department of Coop Development
	Promotion of New co-operatives in agriculture, mining ,	Sensitization on the co-operative business model and requirements		15M	CGK	2019-2021	No. Sensitized No. of New Co-operatives	40	Ongoing	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	fisheries and SME sector ALL wards	for formation								
	Revival of key strategic co-operatives - Mariakani Ward	Facilitate Feasibility Studies for revival of key dormant Co-operative		5M	CGK	2019-21	Feasibility Study Report		New	Kilifi Department of Coop Development
		Develop a Co-operative Revival Strategy	Non	5M	CGK	2019	Cooperative Revival Strategy Report	1	New	Kilifi Department of Coop Development
Co-operative Governance and Advisory Service	Improve the financial management and auditing of Co-operatives in all wards	Support startup Co-operatives with accounting books and records	Non	10M	CGK	2019-2021	No of Startups provided with books of records	50	New	Kilifi Department of Coop Development
		Conduct audit clinics	Non	3M	CGK	2019-21	No of Audit Clinics conducted	7	New	Kilifi Department of Coop Development
		Conduct audit crash Programmes	Non	1M	CGK	2019-21	No. of Audits	30	New	Kilifi Department of Coop

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
										Development
		Conduct co-operative Enquiries, inspections and investigations	Non	2M	CGK	2019-21	No of Enquiries, inspections, investigations done	20		Kilifi Department of Coop Development
	Co-operative Information and Management	Profiling of All Active Co-operatives	Non	15M	CGK	2019-2021	County Co-operative Register and Data Bank in Place a	1	New	Kilifi Department of Coop Development
		Establish and Maintain a County Co-operative Data Bank	Non	10M	CGK	2020	County Data Bank Established	1	New	Kilifi Department of Coop Development
<b>Cooperative Education, Training and information</b>	Training of Co-operative Societies	Carry out a Training needs assessment for Sacco's, Marketing and Housing Co-operatives	Non	15M	CGK	2019-2021	TNA conducted	3	New	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Preparation and publishing of Pre Co-operative Materials and Basic Co-operative Training	Non	5M	CGK	2019-2021	Training Material Developed and Published		New	Kilifi Department of Coop Development
		Education to Co-operative members	Non	10M	CGK	2019-21	No. of Members Educated	2000		Kilifi Department of Coop Development
		Induction of newly elected committee members	Non	15M	CGK	2019-21	No of Officials trained	200		Kilifi Department of Coop Development
		Organize Co-operative Tours and Exchange visits	Non	10M	CGK	2019-2021	Co-operative Education Tours Organized	5	New	Kilifi Department of Coop Development
	Co-operative Publicity and Awareness	Organize and Participate in Co-operative International Days and	Non	4M	CGK	2019-21	Co-operative Days Marked	3	Continuous	Kilifi Department of Co-operatives

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Events	events								
		Preparation of Co-operative Booklets; Posters, fliers ,documentaries	Non	6M	CGK	2019-2021	Co-operative Publicity and Awareness materials Developed		New	Kilifi Department of Coop Development
Co-operative Marketing and Value Addition	Enhance Marketing and Value Addition of Co-operative Goods and Services	Capacity Building of Marketing Co-operatives on Value addition in 5 value chains and emerging business models	Non	5M	CGK	2019	Cooperative Officials Trained	5	New	Kilifi Department of Coop Development
		Participate in High end Co-operative Promotion Tours and exhibitions	Non	2M	CGK	2019	Cooperative goods promoted in trade shows	2	New	Kilifi Department of Coop Development
General Administration and Support Services	Co-operative Extension and	Training of Co-operative officers		1M	CGK	2019	No of Staff Trained	15	Ongoing	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Advisory Services									nt
	Equipping and Furnishing of Co-operative Offices	Purchase of Office Equipment		1M	CGK	2019	No of Equipment Purchased			Kilifi Department of Coop Development
		Purchase of Office Furniture		1M	CGK	2019	No of Furniture Purchased		New	Kilifi Department of Coop Development



## Cross- Sectorial Implementation Consideration

### Harnessing Cross-sector synergies

Co-operative Enterprises are found in most sectors of the economy and contributes to the realization of the Kenya Vision 2030 and the Governments Big four Agenda The sector has direct linkages with the agricultural financial, housing, mining and the social sectors, among others and will use these synergies in the implementation of its programs and projects.

### Mitigating adverse cross-sector impacts

Co-operatives are sustainable organizations in their very nature and are best placed to mitigate adverse effects. The sector will therefore use its structures to put in place mitigating measures in all its projects and programmes.

### Cross-sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Co-operative Development and Management	Agriculture, Livestock Development & Fisheries	Marketing and value addition of agricultural produce		
	ICT, Social & Culture	Working with women and Youth groups. ,Promotion of ICT uptake in cooperatives as well as market access through ICT	Cyber crimes	Ensure secure networking infrastructure, competent personnel and back up of information
	Lands, Energy, Housing & Physical planning	Provision of land for farmer cooperatives The sector also contributes to low-cost housing through formation of Housing		

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
		cooperatives		
	Water, Environment, Forests & natural resources	Resources for sand harvesting cooperatives	Degradation of the environment	Rehabilitation through tree planting
	Roads, Transport and Public works	Streamlining the transport sector through Sacco's		
	Finance and Planning	The sector is relied upon to provides overall county development planning and public expenditure management,		

### Payment of Grants, Benefits and Subsidies

The County established a microfinance fund with the object of providing seed capital to micro and small enterprises within Kilifi, for their business development and linkages to market. The fund is a semi-autonomous agency under the department with a Board and a fund manager to oversee the day to day operations of the fund. Youth; women and Co-operative societies are set to benefit from this fund

### Payment of Grants, Benefits and Subsidies

Type of Payment	Amount(Ksh)	Beneficiaries	Purpose
Interest free loans	100,000,000	Youth Groups, Women Groups and Co-operative Societies	To provide seed capital



## CHAPTER FOUR

### RESOURCE ALLOCATION

This section should present a summary of the proposed budget by programme and sector/ sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

#### 4.0 Resource allocation criteria

Indicate the criteria used in the allocation of resources per sector/sub sector and per programme.

#### 4.1 Proposed budget by Programme

Indicate proposed budget for the programmes identified in chapter three.

Sector/Sub-Sector	Programme	Amount (Kshs)
Finance and economic planning		
	Accounting Services	200,000,000
	Supply Chain Management Services	70,000,000
	Internal Audit Services	18,300,000
	Resource Mobilization	140,000,000
<b>Sub-Total</b>		<b>428,300,000</b>
Agriculture, Livestock Development and Fisheries.		
	General Administration, Planning and Support Services	24,050,000
	Crop Development and Management	141,510,000
	Agribusiness and information management	144,400,000
	Irrigation , Drainage and Mechanization	115,500,000
		425,460,000
Water and sanitation	water and sanitation	540,500,000
	environment protection and management	1,082,000,000

<b>Sector/Sub-Sector</b>	<b>Programme</b>	<b>Amount (Kshs)</b>
	natural resources conservation and management	106,900,000
<b>Sub-Total</b>		<b>1,729,400,000.00</b>
Health	PREVENTIVE AND PROMOTIVE HEALTH SERVICES	439,878,232
	CURATIVE,DIAGNOSTIC,REHABILITATION AND REFFERAL SERVICES	71,920,000
	REPRODUCTIVE,MATERNAL,NEONATAL,CHILD AND ADOLESCENT HEALTH	97,590,000
	GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICES	3,299,398,603
<b>Sub-Total</b>		<b>3,908,786,835</b>
Roads	Roads Transport	479,259,707
		3,356,159,186
<b>Sub-Total</b>		<b>3,835,418,893</b>
Trade and tourism	General administration, planning and support services.	25,000,000
	Trade Development and Promotion	927,050,000
	Tourism Development and Promotion	153,500,000
Cooprative	Co-operative development and promotion	268,500,000
<b>Sub-Total</b>		<b>1,374,050,000</b>
Office of the governor and county attorney	Administration Planning and Support Services	22,500,000
	Devolution Service	4,500,000
	Trade And Investment Promotion	2,500,000

Sector/Sub-Sector	Programme	Amount (Kshs)
Payments of Grants, Benefits and Subsidies	Government Advisory and Public Legal Services	173,140,000
	Payments of Grants, Benefits and Subsidies	7,500,000
		<b>210,140,000</b>
		<b>11,911,555,728</b>

## CHAPTER FIVE:

### MONITORING AND EVALUATION

#### 5.0 Introduction

This chapter should discuss the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

#### 5.1 Agriculture, Livestock and Fisheries

##### Monitoring and Evaluation Performance Indicators

<b>Programme 1:Administration, Planning and Support Services</b>					
<b>Objective:To Improve administrative planning and support services for efficient service delivery</b>					
<b>Outcome : Improved service delivery</b>					
<b>Sub-programme</b>	<b>Key Outcome /Output</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
SP 1.1 Administrative services	Effective and efficient service delivery	construct Departmental Headquarters	0	-	
		No of office rehabilitated	28	28	
		No of computers procured		14	
		No of furniture procured (Assorted)			
	Extension services improved	No of motor cycles procured		14	
SP 1.2 Human Resource Development and Management	Component workforce effective service delivery	No of staff trained		150	
		Training Curriculum Developed and operationalized		1	
		Adequate workforce for excellent service delivery	No of Staff employed		170
SP 1.3 Monitoring and Evaluation	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.	0	1	
		Policy, program & Projects M & E Reports	0	2	
SP1.4:Performance Management	A high result oriented workforce	No of staff signing performance contracts	358	558	
		Staff performance Evaluation Reports			

SP1.5:Financial management	Improved financial management for better service delivery	Financial Reports	1	1	
		Internal audit Reports	4	1	

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned targets	Remarks
<b>Programme 2 :Crop Production and Management</b>					
SP 2:1 Crop production	Increased crop production and food sufficiency	% change in crop production disaggregated by type	-	10	
		Number of farmers trained	50,000	50,000	
		% of small holders farmers adopting modern agricultural technologies	10	20	
		% of farmers using certified farm inputs	5	20	
		Ha of arable land put under crop production	95,000	97,000	
		% of HH holds that are food secure	35	35	
		% budgetary allocation on agricultural input subsidies	30	35	
		% yield loss as a result of crop pests and diseases	20%	20	
		% change in yields of major crops	Maize 50%	53	
			Cassava 50%	55	
	Cowpeas 40%		45		
	Increased adoption of climate smart agricultural practices	No. of farmers trained on climate smart agriculture			
		No of industrial crops by type	3	3	
		% farm income from industrial crops			
2:2 Agricultural mechanization Services (AMS)	Increased access and utilization of agricultural mechanization services (AMS) by farmers	Proportion of farmers adopting mechanization	5	5	



<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
SP2:3 Agribusiness Development, Marketing and Information Support	Increased adoption of value-addition technologies and marketing at farm gate level	Proportion of farmers adopting innovative agribusiness approaches	5%	7	
		% growth rate of household income in rural areas from agricultural activities	1%	2	
		% change in proportion of rural population below County poverty line	65	63	
		% of farmers adopting value addition technologies	5%	7	
	Increased capacity and adoption of modern farming technologies	Number of agribusiness farmers supported, and linked to the market	231	250	
		No of farmers trained	1000	1000	
SP 2:4 Irrigation Development and Management	Improved uptake of irrigation technology	Acreage of land put under irrigation	1200	150	
		% increase in crop production attributable to irrigation	10	15	
		No. of irrigation schemes rehabilitated or developed and operationalized	5	0	
		Number of farmers adopting irrigation technologies	1000	100	
SP 2:5 Sustainable Soil and Water Management Policy formulation Research and extension Development	Increased use of soil and water conservation technologies	% of farmers using soil and water conservation technologies	20%	25	
		% increase in crop production resulting from adoption of soil and water conservation technologies	20%	20	
		No of farmers trained on soil and water conservation technologies	500	500	

Sub Programme	Key Outcome/Output	Key performance Indicators	Baseline	Planned Targets	
<b>Programme 3: Livestock Resource Development and Management</b>					
SP3:1 Livestock Production Capacity Building	Improved capacity of farmers for better livestock production	Number of farmers trained	12,000	10000	
SP3:2 Livestock Production and Management	Enhanced livestock production ,productivity and wealth creation	% increase in yield per livestock unit disaggregated by type			
		Livestock birth rate	5%	5	
		% annual growth in value added in the livestock sector	5	5	
		% change in livestock values	50	3	
		% acreage of land put under pasture/ fodder production	30	32	
		% of farmer providing feeds and minerals to livestock during drought season	10	10	
		% of farmers adopting commercialization of hay production	2%	2	
		% of farmers keeping drought tolerant animals such as goats, sheep, Beef cattle dairy cattle , - Dairy Crosses Indigenous Poultry- - Emerging livestock	60	60	
		No. of climate change proof dams within livestock keeping areas	20	20	
		% of ranches adopting appropriate management practices	20	20	
		Proportion of farmers with hay baling machines	5%	5	
		Number of fodder storage structures in place	0	0	
		% budgetary allocation to livestock production extension services	18	18	
SP3.3 Livestock Product	Increased income from livestock production	Number of livestock and livestock product value chains established and supported	5	5	

Sub Programme	Key Outcome/Output	Key performance Indicators	Baseline	Planned Targets	
Value Addition and Marketing		% change in sales/turnovers of livestock and livestock product by type		2	
		No of livestock sale yards constructed	5	0	
		Number of milk collection and cooling centers established	3	2	
		No. of farm level product process ventures			
		% of farmers linked to group marketing ventures	10	12	
S.P 3.4 Animal Disease Control and Management	Reduced incidences of animal diseases and pests	Incidences of animal pests and disease disaggregated by type	* <sup>1</sup>	* <sup>2</sup>	
		% Departmental budgetary allocation for animal disease and pests control			
		% of animals vaccinated as a percentage of the total herd disaggregated by type	30%	30	
		% of animals accessing tick/Vector control services(sprays)	* <sup>3</sup>	* <sup>4</sup>	
SP3.5 Animal Genetic Improvement	Improved livestock breeds for enhanced production	% budgetary allocation for breeds improvement	0.02	0.03	
		% change in yields resulting from improved animal breeds	0	0	
		% change in farmer income as a result of improved animal breeds	0	0	
		Proportion of farmers adopting new breeding technologies	10%	15	
SP.3.6 Animal Product Safety	Animal products safe for human consumption	No. of Slaughterhouses/Slabs operational	15	16	
		No. of Meat Carriers/Containers licensed	10	15	
		No. of Hides and Skins	12	12	

<sup>1</sup>Prevalence Cattle 6%Goats/Sheep 6%

<sup>2</sup>Cattle 6% Goats/sheep 6%

<sup>3</sup>Cattle 30%,Goats and sheep,25 %

<sup>4</sup>Cattle 30%,Goat/sheep 30%,

Sub Programme	Key Outcome/Output	Key performance Indicators	Baseline	Planned Targets
		Premises inspected and licensed		

Sub Programme	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets
<b>Programme 4: Fisheries Development and Management</b>				
SP 4.1 Fisheries Production and Management	Improved, sustainable fisheries production and wealth creation	Proportion of fishermen adopting modern fishing technologies	10%	5%
		Number of fishermen accessing fisheries development credit	0	40
		% increase in tonnage quantity of fish captured	3,111 tons	3%
		% increase in revenue from marine catch		
		Policies and legislation enacted and functional	0	1
	Improved, sustainable aquaculture fisheries production and wealth creation	% of fish farmers acquiring fishing gears	220	50
		% increase of the areas under aquaculture	116,940 m <sup>2</sup>	3
		% increase of the areas under, Mari-culture		
		% of fish farmers adopting commercial aquaculture practices	12	5
		% increase in the tonnage of fish produced from aquaculture	7,702kgs	5
SP 4.2 Fisheries Quality Assurance, and Marketing	Improved quality of fish and fish products	Number of Functional fisherman cooperative societies	3	5
		No. of fish traders/BMUs trained on fish handling, quality and safety issues	450	340
		No. of fish auction markets developed	0	0
		Proportion of fish traders with access to credit facilities.	No data	5
		% reduction in post catch losses		

Sub Programme	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets	
		% of fish landing sites demarcated and gazette	3	1	
		% of revenue generated from value added fish products as a proportion of total revenue generated in the sector	32.8% (442,300 /658,200 *100)	4	
		% increase in the value of fish produced	Kshs 664,326, 679/	4%	
SP 4:3 Fisheries Production Capacity Building	Improved capacity of farmers for better fisheries production	Number of fishermen trained on fisheries technologies	8000	800	

## 5.2 Water, Environment, Natural Resources and Solid Waste Management

### Monitoring and Evaluation Performance Indicators

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets	Remarks
<b>Programme 2 : Environmental management and protection</b>					
SP2.1:Environmental Monitoring and Management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	1	3	5
		Meteorological reports disseminated	66	70	70
		No. of equipment installed for monitoring weather patterns	6	37	37
		No. of staff trained on environmental monitoring and management	15	10	15
		No. of equipment installed for monitoring of pollution levels	0	1	1
	Proportion of land that is degraded over total land area				
	Effective and efficient coordination of environmental conservation and	Environmental policies and laws Reviewed or developed and functional	1	3	5

	management affairs				
	Reduced air pollution and improved quality of environment	Proportion of entities complying with environmental set guidelines and standards	0	100%	100%
		% reduction of pollution disaggregated by source and type per annum	0		

**Programme 3: Natural Resources Conservation and Management**

**Objective: To sustainably manage and conserve the environment**

**Outcome: Natural resources sustainably managed**

Sub programme	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Targets	Remarks
SP3.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	100%	100%	
SP3.2: Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	Proportion of farmland in Ha under woodlots	1	5%	
		Proportion of entities adopting energy saving technologies	1	2%	
		% change of forest cover by type and tenure	7.2	7.5	
		Proportion of EEZ rehabilitated with planting of mangroves	1%	5%	
	Increased forest cover	Proportion of degraded forest area rehabilitated	10	70	
	Increased carbon sink and healthy marine ecosystems	Proportions of the pollution levels in marine environment disaggregated by type and source	1	5%	
% harbors and fishing landing sites with functional waste reception facilities		None	5		

	Increased community support towards environmental conservation and management	No of people trained on environmental management	70000	73500	
SP3.3:Wildlife and fragile ecosystems conservation and protection	Enhanced wildlife conservation and improved integrity of fragile ecosystems	% reduction in poaching incidences			
		Proportion of households adopting climate sensitive livelihoods	1	5%	
SP3.4:Waste Management Programme	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	1		
		Proportion of people sensitized on waste management	Unknown (1)	5%	

**Programme 4: Water Resources and Sanitation Management**

**Objective: To increase availability of safe and adequate water resources**

**Outcome: Increased access to safe and adequate water for human consumption**

Sub Programme	Key outcome/Output	Performance Indicator	Baseline	Planned Targets	Remarks
SP4.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	Proportion of water sources climate proofed	1		
		Proportion of entities with Water harvesting facilities.	No data	10%	
		% increase in pipeline infrastructure			
		Proportion of the population with access to safe water disaggregated by urban and rural areas			
SP4.2:Water Resources Conservation and Protection	Diversified water sources and increased availability of water	Proportion of people receiving clean safe water disaggregated by source	68%	70%	
		Average distance to the nearest water source	5km	5km	
	Sustainable	Acreage of degraded land	-	70	

	utilization of water resources	within water catchments areas rehabilitated			
		Proportion of water catchment areas protected	None	0	
		% forest health	None	5%	
SP4.3:Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	0	5%	

### 5.3 Education and Information Communication Technology Monitoring and Evaluation Performance Indicators

<b>Programme 2: Early Childhood Development and Education</b>					
<b>Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.</b>					
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>					
<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Remarks</b>
SP1.1 Pre-primary Education	Increased proportion of girls and boys with access to ECD care and quality education	Proportion of children with access to ECD care and education disaggregated by sex	35%	41%	
		% of children (boys and girls) transitioned to grade 1	45%	53%	
		% of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines	30%	35%	
		Number of qualified teachers recruited	666	1000	
		% increase of parents participating in school programs	40%	45%	
		No. of ECD centers with functional management committees	500	600	
SP1.2 Child care facilities	Adequate child care facilities	Number of licensed child care facilities.	30	34	
		Policy and legislative framework enacted and functional			
		County Child care facilities Board in place and operational	0	1	
		Number of centres with outdoor materials	0	7	
SP1.3 Nursery infrastructure	Conducive learning environment	No. of classrooms constructed and equipped	300	350	
		No. of preschools with digital literacy	0	7	



and development	and quality service delivery at the ECDs	equipment			
		Pupil book ratio	1:30	1:20	
		Teacher pupil ratio	1:130	1:100	
		No. of ECDE centres participating in co-curricular activities	800	900	
1.4 Teacher training and curriculum development	Adequate workforce and effective and efficient service delivery	Customer satisfaction Index			
		Employee satisfaction Index			
		No. of teachers recruited	666	1000	
	Competent workforce for effective and quality service delivery	Training Needs Assessments Reports	8	8	
		Training curriculum developed and operationalized			
		No. of teachers trained	750	900	
		Certificate awarded			
	SP1.5 Quality assurance and standards	Improved quality of education and effective delivery of curriculum the ECD level	Number of ECDE centres assessed for quality and standards	500	550
No. of Quality assurance visits			150	150	
No. of ECD centers with functional management committees.			600	650	
No. of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines			200	300	
No. of staff trained on quality assurance			17	40	
No. of ECDE Centres registered with the MOE			800	900	
SP 1.6 School Health and Nutrition	Reduced malnutrition and diseases among children at the ECD	No. of public ECDEs with School feeding program	266	300	
		No. of schools providing vitamin A supplements	900	1000	
		No. of schools with functional hand washing facility	300	400	
		No. of preschools integrating growth monitoring	0	200	
		% of ECDE Centers offering SFP and deworming	45%	55%	
		% of ECDE centers integrating growth monitoring and promotion	45%	50%	

<b>Programme 3: Vocational Education and Training.</b>					
<b>Objective : Provide Quality skilled training and increased access to VTC services</b>					
<b>Outcome: Employable skills</b>					
<b>Sub Programme</b>	<b>Key Outcome/Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned</b>	<b>remarks</b>
				<b>Targets</b>	
SP1.1 Vocational training development .	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7	5	
		No of classrooms constructed	13	5	
		No of ICT labs constructed and operationalized.	11	6	
		No of dormitories constructed	3	0	
		Student book ratio.	1:15	1;12	
		No of VCTs connected to power grid.	9	5	
		No of functional incubation centers constructed and equipped	0	2	
		No of Model VTCs established.	0	-	
		No.of VTCs equipped.	16	18	
		No. of o of VTCs provided with training materials.	0	15	
SP1.2 Technical Accreditation and quality Assurance.	Improved quality assurance standards for quality technical education.	Quality Assurance and Standards (QAS) Guidelines developed and operationalized.	0	1	
		No.of. inspectional visits made	0	15	
		No of staff trained on quality assurance.	0	5	
		Number of quality assessment reports	0	15	
SP1.3 Technical trainers and instructors service.	Competent workforce and Improved service delivery	Number of staff trained.	0	50	
		Training Needs Assessments Reports	38	120	-
	Adequate workforce for effective service delivery	No of employed instructors.			
SP 1.4 Integration of ICT in YP programs .	To enhance access to ICT and reduce unemployment	No. of VCTs with fully equipped ICT labs	9	5	
		Number of VTCS implementing ICT curriculum	4	28	
		No.of youth trained on ICT graduating from VCTs	300	500	
<b>Curriculum coordination with</b>	Employment for graduates	No of trainees placed on industrial attachment.	1200	800	
		No of trainee graduates absorbed in the	300	200	

<b>industry programs.</b>		industries.			
		No of demand driven competence based courses started in VTCS.	0	3	

**Programme 4 :Primary education**

**Objective:To enhance access, equity, quality and relevance of primary education**

**Outcome :Improved access to equity, quality and relevance of primary education**

<b>Sub-programme</b>	<b>Outcome /Output</b>	<b>Performance Indicator</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
SP.1.1 Free Primary Education	Equitable access to quality education	No. of pupils enrolled in primary schools	261061	271061	
		No. of girls benefiting from sanitary towels	45	100	
		No. of schools with improved infrastructure	178	230	
		No. of pupils in APBET receiving disbursement grants	0	1	
SP1.2 Special Needs Education	Improved proportion of students with access to special education	No. students with special needs	0	50	
		No. of school providing special needs education	3121	3200	
		No. of special needs education schools with improved infrastructure	71	75	
SP1.3 Primary teachers Training and In-servicing	Competent workforce for effective and quality service delivery	No. of teachers trained	175	190	
SP1.4 Alternative Basic Adult & Continuing Education	Increased access to ACE	No. of ACE learners enrolled	4	8	
		No. of teachers employed	5662	6000	
SP1.5 School health, nutrition	Improved equitable access to education for students specially in the ASAL areas	Enrolment rate disaggregated by gender	7736	8000	
		No. of schools with integrated school health and nutrition programme	119	250	
SP 1.6 ICT Capacity Development	Competent workforce for effective delivery of ICT curriculum	No. of schools with well-equipped computer labs	95722	96000	
		No. of teachers trained on ICT	238	250	
		No. of schools with improved ICT infrastructure	432	452	

**Programme 5; Secondary education**

**Objective : To enhance access, equity, quality and relevance of secondary education**

**Outcome: Improved access, equity, quality and relevant Secondary education**

<b>Sub-programme</b>	<b>Outcome /Output</b>	<b>Performance Indicator</b>	<b>Baseline</b>	<b>Panned targets</b>	<b>R emarks</b>
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Secondary Bursaries Management Services	Improved equitable access to education for all	No. of students receiving bursaries	65%	72%	
		No. of student receiving scholarships	120	140	
Free Day Secondary Education	Increased access to education for all	Enrollment rate disaggregated by gender			
		No. of secondary schools with improved infrastructure	116	126	
		No. of secondary schools with well-equipped labs	35	70	
Secondary Teacher Education Services	Competent workforce for effective and quality curriculum implementation	No. of trained teachers	1334	1434	
Special Needs Education	Increased access to special education	No. of special need secondary schools	6	9	
Curriculum Development	Increase relevance of curriculum to the learning needs of students and job market demands	No. of materials vetted and approved	0		
		No. of subjects whose content has been digitized	0		

**Programme 6 :Quality assurance and standards**

**Objective :To develop, maintain and enhanced education quality standards**

**Outcome: Improved education quality and standards**

Sub-programme	Outcome	Performance Indicator	Baseline	Panned targets	Remarks
Quality assurance and standards	Improved quality of education	No. of quality assurance visits made	500	600	700
		Quality assurance reports			
Co-Curricular Activities		No. of teacher trained on quality assurance approaches	1000	1100	1200
		No. of competitions held	0	2	3
		No. of schools with improved infrastructure co-curriculum activities	9	12	15
		No. of play fields	300	320	340
		No. of teams trained and participating in competitions	35	42	49

**Programme 7:Tertiary and University Education**

**Objective:To enhance access, equity and quality and relevance of university education through training and research**

**Outcome: Improved access, equity, quality and relevance of university education**

Sub programme	Key outcome/output	Performance Indicator	Baseline	Planned targets	Remarks
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Higher Education Support Services	Improved access to higher education	No. of student receiving bursaries			
		No. of students receiving scholarships			
		No. of students successfully completing tertiary and university and education			

## ANNEX 1

### SECTOR/SUB-SECTOR ACHIEVEMENTS IN FY 2017/18

#### 1.0. Public Administration and International Relations Sector

##### 1.1 Devolution and Public Service Management

##### Analysis of Capital and Non-Capital projects of 2017/18 ADP

##### Performance of Capital Projects for the previous year

Project Name / Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the indicators)	Planned Cost Ksh.	Actual cost Ksh.	Source of Funds
Kilifi North Sub county Administrator's office.	Decentralization of services to citizens	Decentralized services	Offices constructed			0.00	KCG Treasury
Kilifi South Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		1,500,000		KCG Treasury
Rabai Sub county Administrator's	Decentralization of services to citizens	Decentralized services	Offices constructed		2,500,000		KCG Treasury
Kaloleni Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		7,151,500	3,294,814.60	KCG Treasury

<b>Project Name / Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost Ksh.</b>	<b>Actual cost Ksh.</b>	<b>Source of Funds</b>
Ganze Sub county Administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		6,565,000	5,208,207.60	KCG Treasury
Magarini Sub county Administrator's office.	Decentralization of services to citizens	Decentralized services	Offices constructed		2,283,500		KCG Treasury
Refurbishment of Deputy Govoner's building	Decentralization of services to citizens	Decentralized services	Offices constructed		8,865,000	7,021,640.10	KCG Treasury
Refurbishment of Mariakani Town hall	Decentralization of services to citizens	Decentralized services	Offices constructed			207,199.2	KCG Treasury
Refurbishment of Shella ward administrator's office	Decentralization of services to citizens	Decentralized services	Offices constructed		5,572,436	0.00	KCG Treasury

#### **Performance of Non-Capital Projects for the previous year**

<b>Project Name / Location</b>	<b>Objective/ Purpose</b>	<b>Output</b>	<b>Performance Indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost Ksh.</b>	<b>Actual cost Ksh.</b>	<b>Source of Funds</b>
Staff medical insurance	Provision of quality health services to staff	Healthy workforce	Staff productivity.	Medical cover is operational	185,225,000	170,811,154	KCG Treasury
WIBA	Staff welfare	Staff	Motivated	Operational	35,113,846	35,111,005	KCG

		motivation	staff				Treasury
Emergency relief	Responding to disasters	Social wellbeing	Improved social wellbeing	Emergencies were well responded to	208,700,000	206,963,550	KCG Treasury

## 1.2 County Public Service Board

### Analysis of Capital and Non-Capital projects of 2017/18 ADP

#### Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Base d on the Indicators)	Planned CostKSh.	Actual Cost KSh.	Source of Funds
Office partitioning	To increase office space for the staff and improve work environment	Offices operationalised	Stages of completion	20%	5,000,000	NIL	CGK



## 2.0 Agriculture, Rural & Urban Development Sector

### 2.1 Agriculture, Livestock and Fisheries

#### *Veterinary Services*

#### Analysis of Capital and Non-Capital projects of 2017/18 ADP

#### Performance of Capital Projects for the previous year

<b>Project name/ location</b>	<b>Objective/ purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs Ksh</b>	<b>Actual costs Kshs.</b>	<b>Source of funds</b>
Construction of Zowerani drainage system	Improved access to milk market and income to farmers	Drainage system completed	Drainage system functional	No completed yet ( contractor not on site)	2,700,000/-	Ongoing	CGK

Construction of Marafa Milk collection centre	Improved access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	90% complete and ongoing	15,000,000	14.6M	CGK
Construction of milk collection and cooling centres Manyeso	Improved access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	15,000,000	14,893054/-	CGK
Construction of milk collection and cooling centres Bamba,	Improved access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018	15,000,000	14,996723/-	CGK
Construction of milk collection and cooling Centres Ganze,	Improved access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	15,000,000	14,682,955/-	CGK
Construction perimeter fence and water supply to Rabai Milk collection and cooling	Improved access to milk market and income to farmers	Perimeter fence and water supply done	Perimeter fence and water supply in place	Work ongoing 95% complete	4,900,000	4,900,000	CGK
Construction of Marafa Modern Slaughterhouse	Ensure quality and safe meat for human	Slaughterhouse constructed	Slaughterhouse operational	65% complete	14,000,000	14,000,000	Ongoing project

	health and nutrition						
Construction of Vipingo Slaughterhouse perimeter fence	-Ensure control of animal and human traffic into the slaughter house -Safe guard slaughterhouse land.	Fence constructed	-Animal and human traffic flow to the slaughterhouse controlled. -Slaughterhouse land secured	0%	5,545,769		2016/17 project.To be implemented this year
Construction of Soak pit at the veterinary H/Q	Maintain sanitation	Soak pit constructed	Toilets in use	0%	1000,000		2016/17 project. To be implemented this year

#### Performance of Non-Capital Projects for the previous year

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
Procure and distribute 60 dairy cows Ruruma and Rabai/Kitsurutini	Increased milk production and improved income and livelihood	Cows procured	No of Cows delivered	60 cows in place	13800,000	11,800,000	CGK
Purchase of liquid nitrogen	To preserve bull semen for A.I Service	Liquid nitrogen purchased	Bull semen preserved	Inseminations undertaken	3000,000	2,992,500	CGK
Purchase of bull semen	To ensure delivery of A.I service	Bull semen purchased	A.I service undertaken	Improved calves born	3,000,000	2,999,413	CGK

<b>Project name/ location</b>	<b>Objective/ purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs Ksh</b>	<b>Actual costs Kshs.</b>	<b>Source of funds</b>
Purchase of meat inspection equipment	To ensure quality and safe meat	Equipment purchased	Hygienic handling of meat at the slaughterhouses	Quality meat produced	660,000	660,000	CGK
Purchase of of synthetic pyrethroid acaricide for vector control	To prevent and control the spread of vectorborne diseases	Acaricide purchased	Application of acaricide on animals	Reduced incidences of vector borne disease	2000,000	2000,000	CGK
Purchase of vaccines for Disease Control	To prevent animal diseases	Vaccine purchased	Animals vaccinated	-Improved herd immunity -	3,421,353	3,421,000	CGK
Purchase of Equipment for disease surveillance	To detect and stop the spread of animal diseases	Equipment purchased	Continuous surveillance carried out	Diseases detected and controlled	2,000,000		CGK

### **3.0 Environment Protection, Water and Natural Resources Sector**

#### **Analysis of Capital and Non-Capital projects of 2017/18 ADP**

#### **Performance of Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
1.Procurement of borehole drilling rig	To enable County explore ground water resources	Borehole drilling rig procured.	No. of borehole drilling rigs procured	Borehole drilling rig procured	50,000,000	46,000,000	GOK
2.Procurement of Borehole Test pumping	To carry out test pumping for boreholes	Borehole Test pumping kit procured	No. of borehole test pumping kits procured.	Borehole test pumping kit procured	14,000,000	14,000,000	GOK
Rehabilitation of Dungicha Dam	To improve access to water supply	Dam constructed	No. of dams constructed	Dam constructed	7,000,000	6,900,000	GOK
Rehabilitation of Maya Water pipeline project	To increase access to piped water	Pipeline rehabilitated	No. of pipelines rehabilitated	Pipeline rehabilitated	7,000,000	6,800,000	GOK
Supply and installation of Mazeras booster pumps	To boost the pumping capacity of Mazeras pump station	Booster pumps supplied & installed	Sets of booster pumps installed	Booster pumps not yet installed (being shipped)	12,000,000	Nil	GOK
Ganze camp-Baraka ECD water pipeline project	To increase piped water supply	Pipeline constructed	No. of Kilometers of pipeline	3 Km of pipeline constructed	5,000,00	4,900,000	GOK
Procurement of casings, screens and	To increase underground	Casings, screens and	Casings	Casings, screens and	17,000,00	16,900,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
gravel pack for borehole development.	water coverage	gravel pack procured	delivered	gravel pack delivered			
Construction of Bechirindo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	7,000,00	6,900,000	GOK
Danisa-Ziwani water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	7,000,000	6,900,000	GOK
Construction of Kwa Kashombo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	8000,000	7,800,000	GOK
Construction of Kwa Mwavitsa-Barani and Bengoma village water project with water kiosks.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5000,000	4900,000	GOK
Construction of Kolewa-Tsolokero-Junju water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5000,000	4,900,000	
Construction of Kwa Kitsao wa Nzai	To improve water	Pipeline	Kilometers of pipeline	1.5Km of pipeline	1,500,000	2,900,000	

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
water supply pipeline.	supply	constructed	constructed	constructed			
Construction of Kazuri water pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5,000,000	4,900,000	GOK
Construction of Kwa Mwio-Kwa Mzee Kaluwa water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5,000,000	4,900,000	GOK
Rehabilitation of Shomela Junction-Kisima Cha Kufa water pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	5,000,000	2,400,000	GOK
Construction of Kwa Mongo-Gende water supply pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	4,300,000	4,200,000	GOK
Construction of Nzai wa Katsunga water pan	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	3,000,000	2,900,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Akili ni Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	1 tank constructed	2,000,000	1,900,000	GOK
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Boyani village.	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2,000,000	1,900,000	GOK
Drilling of one borehole with hand pump at Kiwandani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1,000,000	980,000	GOK
Construction of Bridge to Masheheni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Mjanaheri to Mapimo Water pipeline (3km)	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4,000,000	3,900,000	GOK
Magari Mabomu to Madzayani water	To improve water supply	Pipeline constructed	Kilometers of pipeline	2Km of pipeline constructed	4,000,000	3,900,000	GOK



<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
pipeline(3.5km)			constructed				
Magarini trading centre to Sosoni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4,000,000	3,900,000	GOK
Drilling of 1 No. borehole at Kasarani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1,000,000	980,000	GOK
Construction of Jeuri-Mwandoni water project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2.5Km of pipeline constructed	5,400,000	5,300,000	GOK
Construction of 50m3 Ferro-cement water storage tank at Kwa Hamisi Mtoro	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2,000,000	1,900,000	GOK
Construction of Kaereni water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	2,000,000	1,900,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Rehabilitation of Shomela-Majengo pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	2,000,000	1,900,000	GOK
Equipping of Chiferi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	4,000,00	GOK
Equipping of Bwagamoyo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	4,000,000	GOK
Drilling of borehole with hand pump at Kisumu ndogo	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	1,000,000	980,000	GOK
Equipping of Mnyenzi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	4,000,000	GOK
Equipping of Duke borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	4,000,000	GOK
Equipping of Kizingo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped	3,000,000	4,000,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
				pending drilling			
Construction of 1.no. 50m <sup>3</sup> Ferro - Cement water tanks at Mpendakula Mkongani	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,000,000	980,000	GOK
Construction of 1 No. Ferro-cement water tank at Roka Maweni dispensary	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,000,000	980,000	GOK
Construction of 1 No. Ferro-cement water tank at Nyongoro.	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,000,000	980,000	GOK
1 no. Borehole with a pump and a plastic tank 5000L at chumani social hall	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,300,000	1,200,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Construction of 1 no.50m3 ferro-cement water tank at Kadaina-Marafiki ECDE	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,000,000	980,000	GOK
Construction of 1 no.50m3 ferro cement water tank at chumani kwa kashuru	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	1,000,000	980,000	GOK
Equipping of Mugumoni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equipping of Kilulu borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equipping of Kitsamini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped	3,000,000	3,000,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
				pending drilling			
Equiping of Kabororini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Kambicha borehole site enhancement project	To increase water supply	Enhancement done	Enhancement achieved	Project done, completed, commissioned and operational	6,000,000	5,900,000	GOK
Equipping of Mafisini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equiping of Mitulani borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equiping of Kibao cha Fundisa borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equiping of Kinyaule borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Supply and installation of Mapawa booster pump	To improve water supply in Kolewa village	Booster pump installed	No. of booster pumps installed	1 booster pump installed	2,200,000	2,100,000	GOK
Supply and installation of Kambicha standby borehole pump	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	2,200,000	2,100,000	GOK
Supply and installation of Bundacho standby booster pump	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	2,200,000	2,100,000	GOK
Construction of Fundisa-Kibaoni pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4,000,000	3,900,000	GOK
Equipping of Bengoni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equipping of Tsakathune borehole (Badhili/Kajagi	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
valley							
Equipping of Kanyumbuni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equipping of Chang'ombe borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Equipping of Kwa Juaje borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	3,000,000	3,000,000	GOK
Construction of 50m3 Ferro-cement water storage tank at Buni/Kibaoni	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2,000,000	1,900,000	GOK
Construction of 50m3 Ferro-cement water storage tank at Akili ni Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	2,000,000	1,900,000	GOK
Supply and installation of 10m3 water tanks at	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	1,000,000	980,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Takaungu Maweni							
Supply and installation of 10m3 water tanks at Mavueni ya kati	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	1,000,000	980,000	GOK
Supply and installation of 10m3 water tanks at Mavueni Midzimitsano	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	1,000,000	980,000	GOK
Construction of Chauringo water pipeline from lower Ribe to Ribe Primary school	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	4,300,000	4,100,000	GOK
Tupendane Road water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	3,000,000	2,900,000	GOK
Kwa Kitsao Nzai water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	1,500,000	1,400,000	GOK



<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Mwambani water storage tank	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	1,300,000	1,200,000	GOK
Rehabilitation of Shomela-Boyani water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	3,000,000	1,200,000	GOK
Extension of water pipeline from Mkunguni to Chembe-Mashamba-Sokomoko	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	6,800,000	6,700,000	GOK
Construction of 1Km pipeline from Fundi Hamisi to Kadzitsoni	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	2,250,000	2,100,000	GOK
Procurement of garbage compactor	Improve garbage collection from the community	Garbage compactor procured	No. of Compactors procured	Garbage compactor procured	25,000,000	25,000,000	GOK
Procurement of Solid Waste Bins	Increase time for holding garbage before being collected	15 Garbage Bins	No. of garbage bins	Garbage bins procured	1,500,000	1,500,000	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Improvement of Tree Nursery	Increase production of tree seedlings	Tree seedlings Infrastructural development at the nursery	-Seedling beds constructed -Water tanks installed -Borehole drilled	-10 seedbeds -2 water tanks installed -1 borehole drilled	2,500,000	2,500,000	GOK

#### **4.0 Health Sector**

##### **4.1 County Health Services**

#### **Analysis of Capital and Non-Capital projects of 2017/18 ADP**

##### **Performance of Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Construct Staff houses in Health Facilities at Jila 1m,Mtepeni, 5.3m, Msumarini 746,666, Vitegeni 873,000, Kitudani 6,800,000,Garithe 5,598,453, Marikano 4,555,473,Mwembekati 4m, Mtwapa H/C 4m,	Improve health service provision	Staff Houses	No. of Staff Houses constructed	Not done	50,000,000	NIL	CGK
Purchase 15 utility vehicles	To improve health service	15 Utility Vehicles	No.of utility vehicles procured	Not done			

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
In all 7 Sub counties	provision	procured					
Purchase of 60 motorbikes in all the 7 Sub Counties	To improve access	60 motorbikes procured	No of motorbikes procured	20 motorbikes procured	10,000,000	9000,000	CGK
Installation of CCTV at Mariakani Hospital	Enhance security	CCTV at Mariakani	CCTV system installed	NIL	20,000,000	NIL	CGK
Construct rain water harvesting infrastructures in rural health facilities county wide	Water Security	Water harvesting infrastructure in place	No. of facilities with water harvesting infrastructure		10,000,000		CGK
Construction of new administration blocks for office space for Sub County team at Kilifi North, Malindi Kaloleni, Ganze, Magarini, Rabai, and Kilifi South	To improve health service delivery	New admin blocks constructed in 7 sub counties	No .of Sub counties with Admin blocks constructed	NIL	30,000,000	NIL	CGK
Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	To improve security in the Facilities	Perimeter walls in 2 hospitals and 2 H/Centres constructed	No. of Hospitals and Health centres constructed	NIL	20,000,000	NIL	CGK
Construct incinerators at Jibana sub county hospital, Rabai, Gede	To improve waste	Incinerators constructed	No. of Incinerators	NIL	20,000,000	NIL	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
health centres	management in the H/Facilities	at Jibana, Bamba and Gede	constructed				
Construct 11 incinerators for the county Health facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wa ndege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Gotani Health Centre, Mwale, Buni	To improve waste management in the H/Facilities	Incinerators constructed	No. of Incinerators constructed	NIL	11,000,000	NIL	CGK
Install solar panels in all rural primary health care facilities for lighting	Reliable power source	Solar panels installed	No. of solar panels installed	Nil	10,000,000	Nil	CGK
Procure 4 laundry machines for Bamba, Jibana and Gede, Rabai Sub County Hospitals.	Improve service delivery	Laundry machines procured	No. of laundry machines procured	Nil	30,000,000		CGK
Refurbishment of all Hospitals County wide	Improve health Infrastructure	Hospitals Refurbished	No. of hospitals refurbished	Nil	50,000,000	Nil	CGK
Refurbishment of all Primary Health Care Facilities County wide	Improve health infrastructure	Primary Health Care Facilities Refurbished	No. of Primary Health Care Facilities Refurbished	Nil	100,000,000	Nil	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Equip all Dispensary facilities with ICT infrastructure	Improve health infrastructure	Dispensaries equipped with ICT Infrastructure	No of Dispensaries equipped with ICT Infrastructure	Nil	32,000,000	Nil	CGK
Establish Gender Based Violence Centre at Malindi and Mariakani Sub County Hospital	Improve SRH services	Gender Based Violence centres established at Malindi & Mariakani	No.of Gender based violence centres established	Nil	40,000,000T	Nil	CGK
Construct and Equip a Trauma Centre at Mariakani Hospital	To improve Emergency health services	Trauma Centre established	No.of Trauma centre Established	NIL	30,000,000	NIL	CGK
Construct and equip eye centre in Kilifi County Hospital	To improve eye services	Eye centre constructed and equipped	Eye centre constructed and equipped	NIL	20,000,000	NIL	CGK
Construction and equipping of Cancer Diagnostic Centre at Kilifi County Hospital	To improve Cancer Diagnostic services	Cancer centre constructed and equipped	Cancer Centre constructed and equipped.	Nil	25,000,000	Nil	CGK
purchase of Oxygen Plant for	To improve	Oxygen	No. of Oxygen	Nil	45,000,000	Nil	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Malindi and Mariakani Sub County Hospital	quality of care.	Plants purchased	Plants purchased				
Construct and equip 4 new mortuaries at Mariakani, Bamba Marafa & Rabai	To provide funeral home services	Funeral homes constructed	No of funeral homes constructed	Nil	40,000,000	Nil	CGK
Expand Mariakani sub county hospital by construction of a paediatric ward, female and male - surgical and medical wards, casualty and a new-born unit	Improve service delivery	Male, female, paediatric and New Born Unit in place.	No. of wards constructed	ongoing	30,000,000	Nil	CGK
Construct Maternity wing and ICU at Malindi county hospital.	Improve maternal services	Maternity wing constructed	One maternity wing constructed in Malindi	Nil	50,000,000	Nil	CGK
Construct Dispensaries in all the 7 Sub Counties	Improve access to health services	Dispensaries constructed in the seven Sub Counties	No. of dispensaries constructed	ongoing	255,000,000	ongoing	CGK
Upgrade dispensaries to be health centres, Makanzani, Dzikunze, Jaribuni, Mtepeni, Garashi, Marereni, Adu, Ziani, Jilole, Kakuyuni, Mambrui, Marikebuni, and Sosoni	Improve access to health services	Dispensaries upgraded to health centres	No. of dispensaries upgraded	Nil	20,000,000	Nil	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Upgrade and expand Gede to be sub county health referral hospitals and construction of male and female wards, laundry, and kitchen in the hospital.	Improve health services	Gede health centre upgraded to a Sub County Hospital	Number of wards constructed, laundry and kitchen constructed.	Nil	50,000,000	Nil	CGK
Construct and equip laboratories at health facilities: Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Makanzani	Improve diagnostic services	Laboratories constructed	No. of laboratories constructed	Nil	50,000,000	Nil	CGK
Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	Improve emergency health services	Accident and emergency facilities in place.	No. of accident and emergency facilities constructed	Nil	30,000,000	Nil	CGK
Upgrade storage facilities for primary healthcare facilities in the Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo	Improve commodity storage	Storage facilities in place	No. of storage facilities constructed	Nil	13,000,000	Nil	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Procure resuscitators For hospitals.  (Kilifi, Malindi, Mariakani, Bamba & Jibana, Gede)	Improve health care	Resuscitairs procured	No. of Resuscitaires procured	Nil	4,000,000	Nil	CGK
Purchase EPI refrigerators for all the 7 Sub Counties	Improve immunization services	Refridgerat ors purchased	No. of refridgerators purchased	Nil	10,000,000	Nil	CGK
Purchase of 600 patients beds for hospitals and health centres.  County wide.	Provision of quality health care	Patients beds	No. of beds purchased.	Nil	7,000,000	Nil	CGK
Procure anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	Improve access to health services	Anesthetic machines procured	No. of anesthetic machines procured	Nil	20,000,000	Nil	CGK
Purchase of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	Improve diagnostic services	x-ray machines procured.	No. of X- Ray machines procured	Nil	6,000,000	Nil	CGK
Purchase 6 Ultra Sound machines Gede, Bamba, Rabai, Marafa, Jibana, Vipingo	Improve diagnostic imaging services	Ultra sound machines procured	No. of Ultra sound machines procured	Nil	4,400,000	Nil	CGK
Purchase 2 CT Scan (Malindi & Mariakani)	Improve diagnostic imaging services	CT scan machines procured	No. of CT scan machines procured	2 one at Malindi and another at	60,000,000	2	CGK



<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
				Kilifi Hospital			
Procure 20 incubators at Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Kilifi, Mariakani, Malindi	Improve New Born care	Incubators procured	No. of incubators procured	Nil	10,000,000	Nil	CGK
Purchase of medical gases – portable 45kgs and 25kgs cylinders-All Health Facilities	Improve quality quality of life for patients	Portable gas cylinders procured	No. of gas cylinders procured	Nil	6,000,000	nil	CGK
Purchase assorted medical equipment for all primary care facilities	Enhance quality of care for patients	Assorted medical equipment in place	No. of assorted equipment purchased		50,000,000		CGK
Purchase 72 portable oxygen concentrators	Purchase of 72 oxygen concentrators	Oxygen concentrators procured	No. of oxygen concentrators	Nil	480,000,000	nil	CGK
Purchase patient monitors (Kilifi, Mariakani, Malindi, Bamba , Gede, Jibana, Rabai, Marafa)	Patient monitors procure red	Patient monitors in place	No of patient monitors in procured	Nil	4,000,000	nil	CGK
Establish drug rehabilitation centre at Kilifi, Mtwapa, and	Drug rehabilitation	Rehabilitati on centres	No. of rehabilitation	Nil	20,000,000	nil	CGK

<b>Project Name/Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Mariakani.	centres established	established	centres established				

### **Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>
Recruitment of health personnel County wide	Adequate Health Work force	Personnel Recruited	No.of Health workers recruited	NIL	200,000, 000	NIL
Procure Essential Medicines and Medical Supplies	To ensure quality healthcare delivery	Essential medicines and medical supplies	No. of facilities with Essential medicines and medical supplies	Achieved	500,000, 000	

## **5.0 Energy, Infrastructure and ICT Sector**

### **5.1 Roads, Transport and Public Works**

#### **Analysis of Capital and Non-Capital projects of 2017/18 ADP**

#### **Performance of Capital Projects for the previous year**

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy Consideration	Estimated Cost Kshs	Source of Funds	Time frame	Performance Indicator	Targets	Status	Remarks
<b>Programme: Roads Transport</b>										
Maintenance and rehabilitation of Roads, bridges, storm water drainage systems	Completion of the upgrading to Bitumen standards Malindi Towship roads	Bush clearing,road formation, sub - bace,base, curlvet works,paving( Cabro standard) & furnicture works		188,508,690.00		6 months	To construction of road 4km	4km	3km complete	Works completed but ancillaries being done in 2018 /19
	Completion of the upgrading to Cabro standards A7(BP petrol station)/A7 (Tamani jua) road. Malindi	Bush clearing,road formation, sub - bace,base, curlvet works,paving( Cabro standard) & furnicture works		183,963,340.05		6 months	To construction of road 3km	3km	2km complete	Works completed but ancillaries being done in 2018 /19

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost Kshs</b>	<b>Source of Funds</b>	<b>Time frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Remarks</b>
	Grading and murraming of Ngomeni Mabotini-Rasi Primary-Milimani primary (7.6Km) - Gongoni ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		18,000,000.00		3 months	To rehabilitation 7.6km road	7.6km	0	Works being done in 2018 /19
	ROUTINE MAINTENANCE OF VITENGENI TO BAMBA	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		16,999,382.40		3 months	To rehabilitation 33km road	33km	33km complete	Works being done in 2017 /18
	PROPOSED ROUTINE MAINTENANCE OF GOTANI TO BAMBA	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		19,996,961.40		3 months	To rehabilitation 27km road	22km	Complete	Works being done in 2017 /18

<b>Sub Programme</b>	<b>Project name Location (Ward/Sub county/ county wide)</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost Kshs</b>	<b>Source of Funds</b>	<b>Time frame</b>	<b>Performance Indicator</b>	<b>Targets</b>	<b>Status</b>	<b>Remarks</b>
	PROPOSED ROUTINE MAINTENANCE OF VITENGENI TO GANZE	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		9,887,538.40		3 months	To rehabilitation 22km road	22km	complete	Works being done in 2017/18
	ROUTINE MAINTENANCE OF MWARAKAYA/ KALOLENI ROAD	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		10,002,900.00		3 months	To rehabilitation 10km road	10km	Complete	Works being done in 2017/18
	ROUTINE MAINTENANCE OF BAYA-MOSE ROAD	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		8,894,195.60		3 months	S.P 1.3: Maintenance of Roads	8km	Complete	Works being done in 2017/18

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy Consideration	Estimated Cost Kshs	Source of Funds	Time frame	Performance Indicator	Targets	Status	Remarks
	PROPOSED ROUTINE MAINTENANCE OF MARAFA MAKUMBA & ADU KAZANDANI ROADS	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		15,054,480.00		3 months	S.P 1.3: Maintenance of Roads		Complete	Works being done in 2017/18
	PROPOSED ROUTINE MAINTENANCE OF MARERENI BORA IMANI KAOYENI KAMLE RD.	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		5,981,660.00		3 months	S.P 1.3: Maintenance of Roads	22km	Complete	Works being done in 2017/18
	ROUTINE MAINTENANCE OF BOONDORA NGUZO ISHIRINI	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		9,996,706.00		3 months	S.P 1.3: Maintenance of Roads	12km	Complete	Works being done in 2017/18

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of Activities	Green Economy Consideration	Estimated Cost Kshs	Source of Funds	Time frame	Performance Indicator	Targets	Status	Remarks
	ROUTINE MAINTENANCE OF C11 JUNCTION MAKOBENI VIA RIBE GIRLS TO KINUNGUNA JUNCTION	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		9,973,854.00		3 months	S.P 1.3: Maintenance of Roads		Complete	Works being done in 2017/18

#### Performance of Non-Capital Projects for the previous year

Programme Name:1: Road Transport									
Objective:Roads Connectivity									
Outcome:Increased county and sub-county connectivity									
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status	
S.P 1.4 Design of Roads and	350	Number of roads and bridges	Increased county and sub-county	e.g. 2017/18 -	Roads Design	9, 890,000	Equitable share	85 %	

Bridges		designed	connectivity	2019/20				
<b>Programme Name:: General Administration, Planning and Support Services</b>								
<b>Objective:Efficient Delivery of services</b>								
<b>Outcome: Strengthen administrative, financial and human resource support capacity</b>								
<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
S.P2.1: Administrative Services		Statutory reports,Staff trained as per constitutionNational Authorities and donor funded special projects coordinated,	all	all	all	834,992,375	Equitable share	60
S.P 2.2: Consultancy Services		Processed bills of quantities and tenders to user departments	all	all	all	139,629,790	Equitable share	60



## 6.0 General Economic and Commercial Affairs Sector

### 6.1 Trade, Industrialization, Tourism and Wildlife

#### Analysis of Capital and Non-Capital projects of 2017/18 ADP

#### Performance of Capital Projects for the previous year

##### Trade

Project Name/ Location	Objective/ Purpose	Outputs	Performance indicators	Status (Based on the indicators)	Planned Cost Ksh	Actual Cost Ksh	Source of Funds
<b>TRADE</b>							
Purchase of market land at Mazeras	To build an wholesale/ retail market	Market constructed	No. Of markets constructed	1 market	30,0000	-	CGK
Construction of a toilet block at Mariakani Highrise market	To provide a sanitary facility for Mariakani Highrise traders	Toilet block constructed	No. Of toilet blocks constructed	1 toilet block	3,000,000	8,000,000	CGK

**Performance of Non-Capital Projects for the previous year**

<b>Project Name/ Location</b>	<b>Objective/ Purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status (Based on the indicators)</b>	<b>Planned Cost Ksh</b>	<b>Actual Cost Ksh</b>
<b>TRADE</b>						
Conduct capacity building for MSEs in the county	Equip MSEs with relevant skills to manage their businesses	MSEs trained	No. Of MSEs trained  No. Of trainings conducted	210  3	810,000	-
Organize / participate in Trade Fairs and Exhibitions	Expose local products to create market	Increased Market Linkages and improved market for value added products	No. Of local products exhibited  No. Of exhibitors supported	2  4	900,000	-

Disburse business funds to MSEs	For business start up and expansion	Businesses increased and expanded	No. Of new businesses opened  No. Of businesses expanded		20,000,000	-
Carry out verification of traders weighing equipment	To facilitate fair trade practices	Businesses operated fairly	No. Of traders weighing equipment verified	1,314	300,000	
Collect revenue during verification of traders weighing equipment	Cost-sharing and facilitation	Improved verification exercise	Amount collected	1, 201,340	-	

## 6.2 Cooperatives Development

### Analysis of Capital and Non-Capital projects of 2017/18 ADP

#### Performance of Capital Projects for the previous year

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Refurbishment of Malindi Handicraft Members Shades in	Improve marketing of Co-operative products	Members Shades Refurbished	Completion Certificate	Did not take off as Funds were reallocated to other projects	2,000,000	0	CGK
Equipping of ABEC Co-operative	To facilitate marketing access through cooperatives and build capacity for value addition	Sorting Shades and Tables Built	Completion Certificates	Did not take off as Funds were reallocated to other projects	1,000,000	0	CGK

#### **Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Feasibility Study of	Revival of Key	Feasibility	Feasibility	Did not take	3,000,000	0	KCG

Mariakani Dairy Co-operative	and Strategic Co-operatives	Study Conducted	Study Report	off as Funds were reallocated to other projects			
Capacity Build Marketing Co-operatives on Emerging Business Models and Value Addition	To facilitate marketing access through cooperatives and build capacity for value addition	Cooperatives Capacity Built	Training Report	Did not take off as Funds were reallocated to other projects	2,000,000	0	KCG
Develop a Co-operative Revival Strategy	Revival of Key and Strategic Co-operatives	Co-operative Revival Strategy Developed	Strategy Report	Did not take off as Funds were reallocated to other projects	3,000,000	0	KCG
Capacity Building Officials of Boda Boda Sacco's	Improving the welfare of Boda Boda Riders	Boda Boda Officials inducted into their roles	Training Report	Did not take off as Funds were reallocated to other projects	2,000,000	0	KCG



**ANNEX 2:**

**SECTOR/SUB-SECTOR PROGRAMMES FOR 2019/2020 FY**

**1.0 Public Administration and International Relations Sector**

**1.1 Office of the Governor**

**Capital projects for the FY 2019/20**

<b>Programme 1: Administration Planning and Support Services</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 1.4: Administrative Services	Renovation of the Governor's Residence		N/A	38M	KCG	2019-2020	Status of the project			Office of the Governor
	Renovation of the Governor's Office		N/A	30M	KCG	2019-2020	Status of the project			Office of the Governor

	Refurbishment, furnishing and equipping of the Deputy's Governor Office		N/A	35M	KCG	2019 2020	Status of the project			Office of the Governor

### Non-Capital Projects 2019/20 FY

#### Programme 1: Administration Planning and Support Services

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.4: Administrative Services	Cabinet Meeting	Meeting logistics	N/A	0.5M	KCG	2019 2020	Minutes of meetings	12	12	Office of the Governor



	Communication services	Production and advertisement	N/A	3.5M	KCG	2019 2020	Number of activities	15	15	Office of the Governor
	Accounting and procurement Services	Training of staff	N/A	2M	KCG	2019 2020	Number of staff trained	3	3	Office of the Governor
SP 2.2:M&E	Implementation of Governor's Manifesto	Monitoring implementation of governor manifesto	N/A	0.5M	KCG	2019 2020	Reports	4	4	Office of the Governor
SP 2.3 Performance management	Implementation of training programme	Staff appraisal and training of staff	N/A	2M	KCG	2019 2020	Reports	12	12	Office of the Governor
	Purchase of	General Adminis	N/A	14M	KCG	2019 2020	Number of	1	1	Office of the

	Deputy Governor Motor Vehicle	tration and transport facilitation					Vehicle			Deputy Governor
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**Programme 2: Devolution Services**

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
S.P 2.1: Intergovernmental Relations	Intergovernmental relations	Donation to COG.	N/A	1.5M	KCG	2019-2020		1	1	Office of the Governor
		County dialogues.		1M			Minutes of the meetings	1	1	
		Intergovernmental forums		2M			Reports	4	4	

Programme 3: Trade And Investment Promotion										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 3.1: Trade and investment promotion	Promotions of county investment and trade opportunities	Investment forums.	N/A	2.5M	KCG	2019-2020	Number of investment forums	1	1	Office of the governor
							Number of MOU Signed.			
							Number of new investors.			

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
<b>Programme 4: Government Advisory and Public Legal Services</b>								
SP 5.1: Dispute Resolution	Kilifi	<ul style="list-style-type: none"> <li>- Representing the County Government in civil cases</li> <li>- To provide legal expertise to the Government, on the preparation, formulation and litigation of civil cases</li> <li>- Instructing and directing external counsel in cases where the County Government is a party</li> <li>- Pre-trial preparation</li> <li>- Ensuring witness attendances in court</li> <li>- Ensuring</li> </ul>	93,760,000.00	County Revenue	Continuous	<ul style="list-style-type: none"> <li>• Number of Cases litigated</li> </ul>		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		facilitation of witnesses and counsel to attend court - Facilitating alternative dispute resolution for matters affecting the community - Facilitate settlement of civil claims - Handle public interest litigation						
SP 5.2: Legal Advisory & Research Services	Kilifi	- Drafting of proposed Legislation and Regulations - Examining and advising on draft Bills and Regulations through participation in meetings or by written memoranda to the county executive	<b>21,680,000.00</b>	County Revenue	Continuous	<ul style="list-style-type: none"> <li>• Number of bills drafted</li> <li>• Number of policies reviewed</li> <li>• Number of Acts published</li> </ul> Number of amendment		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<ul style="list-style-type: none"> <li>- Ensuring participation of the public in Proposed legislation and policies</li> <li>- Law revision and numbering of county laws</li> <li>- Proposing amendment to county laws to conform to the Constitution</li> <li>- Publication of laws, in both paper and electronic versions</li> </ul>				bills		
		<ul style="list-style-type: none"> <li>- Providing legal advice to the County Government in negotiation, drafting, and vetting local and international contracts, Memoranda of Understanding and other</li> </ul>		County Revenue	Continuous	<ul style="list-style-type: none"> <li>• Number of agreements prepared, reviewed and executed</li> <li>• Number of</li> </ul>		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<p>business memoranda involving the Government or other contracts to which the Government has an interest.</p> <ul style="list-style-type: none"> <li>- Drafting and reviewing of contracts/MOUs</li> <li>- Undertaking conveyance transactions on behalf of the County Government</li> <li>- Ensuring compliance with national laws in commercial transactions for the county government</li> <li>- Providing legal advice on related aspects of the law with regards to</li> </ul>				titles of land		

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<p>Trade &amp; Investment</p> <ul style="list-style-type: none"> <li>- Advise on all Government contracts before they are signed.</li> <li>- Provide legal advice and opinions to Departments and County corporations on contracts and agreements.</li> <li>- Ensure legal compliance of processes resulting into contract signing</li> </ul>						
		<ul style="list-style-type: none"> <li>- Providing advisory services to the county officials on a diverse range of substantive and procedural questions of law arising in administrative functions</li> </ul>			Continuous	<ul style="list-style-type: none"> <li>• Number of legal advisory memos</li> <li>• Number of policy proposals initiated</li> <li>• Number of</li> </ul>		



Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<ul style="list-style-type: none"> <li>- Advising County Government on compliance with legislation and the Constitution</li> <li>- Undertaking research for Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws.</li> <li>- Coordinate capacity building in research and knowledge management.</li> <li>- Conduct research in all legal fields.</li> <li>- Inform on current legal development on various fields in the</li> </ul>				meetings held		

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<p>commonwealth and other jurisdictions.</p> <ul style="list-style-type: none"> <li>- Undertake background research for speeches, cabinet papers and other topical papers on legal aspect.</li> <li>- Conduct research on international treaty matters, government contracts, civil litigation, legislation to support the other sections in the County Law Office.</li> </ul>						
SP 5.3: Public Participation and Civic Education	Kilifi	<ul style="list-style-type: none"> <li>- Conduct Civic Education on the Constitution, county laws and national laws</li> <li>- Sensitize members of the public in engaging in public</li> </ul>	<b>8,100,000.00</b>	County Revenue	Continuous	<ul style="list-style-type: none"> <li>• Number of trainings conducted</li> <li>• Number of community engagements</li> </ul>		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		decision making processes - Conduct in-house training to staff on civic education - Impart continuous knowledge on sub-county and ward administrators for improvement in community engagement						
SP 5.4: Law Enforcement & public prosecution	Kilifi	- Conduct and direct public prosecutions of breaches of penal provisions in county laws  - Undertake the enforcement of county laws  - Undertake the prosecution of county offences	<b>44,500,000.00</b>	County Revenue	Continuous	<ul style="list-style-type: none"> <li>• Number of cases prosecuted</li> <li>• Administrative fines collected</li> <li>• Number of meetings held</li> </ul>		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		<ul style="list-style-type: none"> <li>- Conduct training of staff (enforcement and prosecution) on county laws that have penal consequences</li> <li>- Coordinate with and support county-based stakeholders (the Judiciary and the National Police Service) on enforcement of penal laws</li> </ul>						
SP 5.5: County Law Office Development	Kilifi	<ul style="list-style-type: none"> <li>- Undertaking International and local training on legislative drafting and Private Public Partnerships for county counsel in the county law office</li> <li>- Participating in Continuous Professional Development as per Law</li> </ul>	<b>5,100,000.00</b>	County Revenue	Continuous	Number of trainings		County Law Office

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Status	Implementing Agency
		Society of Kenya requirements						

## 1.2 Finance and Economic Planning

### FY 2019/2020 Capital and Non-Capital projects

#### Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Targets	Implementing Agency
Administrative services	Renovation and landscaping of the Economic Planning Office building	Renovation of the offices, information centre and the board room	45,000,000	CGK	Completion	1	CGK
	Equipping and Furnishing of the Economic planning Building	Library shelf equipments , computers, Barcode scanners, library security system. Executive Tables and chairs,	60,000,000	CGK	No. equipments purchased.	10	CGK

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Targets	Implementing Agency
		Computers, Projectors, Public Address System, Air conditioning systems, LCDs, Purchase of statistic data capture equipments, GPS and data collection equipments					

### Non-Capital Projects

Administrative services	Office Support Services	General Office Supplies	6,000,000	CGK	Service Charters	1	CGK
	Transport Management Services	General Administration, purchase of vehicle	7,000,000	CGK	Vehicle purchased	1	CGK
	Human Resource Management	Recruitment of Staff	21,600,000	CGK	No. of staffs employed	30	CGK
	Human Resource	Training	16,000,000	CGK	No. of staff trained	20	CGK

	Development						
County economic planning and coordination services	Coordination of Sector Stakeholder Forums	Facilitate Public participation	50,000,000	CGK	No. of Stakeholders forum	40	CGK
	Compilation of Annual CIDP Implementation Reports	Review of the CIDP implementation	9,000,000	CGK	Annual CIDP Implementation Report	1	CGK
	Compilation of County Annual Development Plan	Production of the CADP	15,000,000	CGK	County Annual Development Plan Report	1	CGK
	Compilation of County Fiscal Strategy Paper	Production of the CFSP	15,000,000	CGK	County Fiscal Strategy Paper	4	CGK
	Compilation of the Budget	Production of the County Budget	15,000,000	CGK	County Budget	4	CGK
	Compilation of Citizen Budget-Popular Version of the Budget	Production of Citizen budget	10,000,000	CGK	County Citizen Budget	100	CGK
	Human Resource Development	Training of departments on ADP formulation	10,000,000	CGK	No. of CECMs, Chief Officers and Directors trained on Economic Plans	40	CGK



				formulation.		
Economic Planning Program	Economic models,GDP modeling, quarterly economic reports	12,000,000	CGK	No. of quarterly reports	4	CGK
Research and Statistical Program	Surveys, scoping studies, data collection ,statistical abstracts and digests, Special Topic Surveys	20,000,000	CGK	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.	4	CGK
Economic planning Knowledge Exchange programme	Policies benchmark, County government's economic plans comparative review, Economic Planning Symposiums.	12,000,000	CGK	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.	4	CGK
	Data management platform for the sectoral statistics collection,interp	20,000,000	CGK	No. of users of Development Information Management Services	1	CGK

		ration and presentation					
Debt Management	Public Debt Management Office	Debt management as a result of county borrowing	8,000,000	CGK	No. of fiscal rule meetings held.	6	CGK
County Integrated Monitoring and Evaluation System (CIMES)	County M&E Committee Meetings	Hold CoMEC & TOC Meetings	10,000,000	CGK	No. of CoMEC & TOC Meetings	4	CGK
	Establishment of M&E Unit	Purchase of M&E data management equipments.	7,000,000	CGK	No. of monthly meetings in a financial year	12	CGK
	Compilation of M&E Reports	Maintenance of a project information system; production of quarterly and annual M&E reports	5,000,000	CGK	No. of M&E reports.	12	CGK
	Training of M&E Committees	In-Service training and induction of new M&E Committee members	7,000,000	CGK	No. of trainings undertaken	20	CGK
Development Partnership	Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct	10,000,000	CGK	No. of PPP entered into.	10	CGK

		investment					
	Donor Relation	Mobilize donors to support multisector programs	10,000,000	CGK	No. of MOUs entered into.	10	CGK

### 1.3 Devolution and Public Service Management

#### 2019/2020 FY Capital and Non-Capital projects

##### Capital Projects

<b>Programme: General administration and support services</b>										
<b>Sub programme</b>	<b>Project name &amp; Location</b>	<b>Description of Activities</b>	<b>Green economy consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administrative Services	Construction of	Construction		60,000,000	KCG Treasury	2 years	Construction completed	1 No.	Yet to be	

	department's office									budget ed	
<b>Programme: Public Service Transformation</b>											
<b>Objective: To improve the quality of public service delivery</b>											
<b>Outcome: Improved Public Service Delivery</b>											
Human Resource Management	Automation of human resource systems	System programming		12,000,000	KCG Treasury	1 year	Systems automated	1	To start		
<b>Programme: Devolution Services</b>											
Public Participation and Civic Education Programme	Sub county and ward administration services	Completion of Sub county administrators offices		10,000,000	KCG Treasury	1 year	Offices completed	6.No	80%		
		Construction of 10 No. Ward administrator's offices		35,000,000	KCG Treasury	1 year	Offices constructed	10 No.	Yet to start		

### Non-Capital Projects

<b>Programme: Administration, Planning and Support Services</b>										
<b>Objective : To improve administrative, planning and support services for effective service delivery</b>										
<b>Outcome : Effective and efficient service delivery</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative services	Office Support Services	Subcontract cleaning services,		10,000,000	KCG Treasury	1 year	Sub contracting and	1	To be done	

		hygiene services, refreshments and drinks. Airtime, statioaries, uniforms.					purchasing done			
	Transport Management Services	Purchase of human resource van, and purchase of two motor bikes.		6,000,000	KCG	1 year	Purchase done	1 & 2	To be done	
	Human Resource Management	Bench marking		2,000,000	KCG	1 Year	Bench marking done	5	To be done	
	Staff welfare	Implementation of OSHA requirements		2,000,000	KCG	1 year	Implementati on done	1	To be done	

**Programme: Public Service Transformation**

**Objective: To improve the quality of public service delivery**

**Outcome: Improved Public Service Delivery**

Sub programme	Project name & Location	Description of Activities	Green economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performanc e Indicators	Target	Status	Impleme nting Agency
Human Resource Managemen t	Employee Welfare	Consultancy services for TNA		12,000,000	KCG Treasury	1 year	Consultation done	1	To be budget ed	
		Staff medical insurance cover		180,000,000	KCG Treasury	1 year	Cover operationaliz	1	To be budget	

							ed		ed	
		WIBA & Group life Insurance cover		37,000,000	KCG Treasury	1 year	Covers operationalized	1	To be budgeted	
		Housing Mortgage Scheme		400,000,000	KCG Treasury	1 Year	Scheme operating	1	To be done	
		Car Loan Scheme		200,000,000	KCG Treasury	1 Year	Scheme operating	1 Year	To be done	
Performance Management	Coordination of County Performance Management System	Oversee signing of individual contracts, appraisal of officers and annual evaluation of institutional performance		2,000,000	KCG Treasury	1 year	Signing done	1 year	To be done	
		Capacity-building on results based management (RBM)		5,000,000	KCG Treasury	1	Motivated staff	1 year	To be done	

#### 1.4 County Public Service Board

##### Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

##### Capital projects for the 2019/20 FY

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construction of office block	Purchase piece of land  Construct office block	300,000,000	CGK	2years	Stages of completion	1	New	CPSB

\*Green Economy: An economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

#### **Non-Capital Projects 2019/20 FY**

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Planning monitoring and Reporting</b>	Monitor and report on implementation of	Carrying out of survey	500,000	CGK	2018 2020	No. of monitoring report	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>ng</b>	performance appraisal					s/surveys			
	Monitor and report on HR Training and development	Survey and compilation of report	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on	Survey and report	500,000	CGK	2018 2020	No. of report	1	On going	CPSB



Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	compliance with code of conduct	compilation				s			
	Train Board and Secretariat staff on monitoring and evaluation	3 day training sessions	500,000	CGK	2018-2020	No. of people and sessions held	34  1	On going	CPSB
	Monitor and report on implementation of Performance Appraisal	Survey and reports compilation	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	System								
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	3 days consultative forums with the CEC members	600,000	CGK	2018 2020	No. of forums held	3	On going	CPSB
	Conduct exit interview	Survey and reports	500,000	CGK	2018 2020	No. of report	1	On going	CPSB

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	s	compilation				s			
	Conduct payroll audit	Survey and reports compilation	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB
	Monitor and report on: Compliance with conflict of interest declarations  Compliance	Survey and reports compilation	500,000	CGK	2018-2020	No. of reports	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	ce with values and principles in articles 10 and 232 of the constitution  Compliance with the code of ethics								
<b>Compliance and Quality Assurance</b>	Adopt the ICT and E-Governm	Sharing of the policy with stakeho	600,000	CGK	2018 2020	Adopted policy and valida	2	On going	CPSB

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ce	ent policy	lders and validation workshops				tion report			
	Develop and implement ICT Plan	Validation workshops	300,000	CGK	2018-2020	Implementation plan	1	On going	CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings	100,000	CGK	2018-2020	No, of sittings	Varies	On going	CPSB
	Sensitize CEC	1 no sensitiz	400,000	CGK	2019	No, of	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	members and Chief Officers on the role of the Board	ation workshops				works hops, works hop report			
<b>Recruitment and Selection</b>	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings	10 million	CGK	2019	No. of sittings and minutes	Various	On going	CPSB
	Support departments in manpower	Meetings with department	-	CGK	2018 2020	No. of meetings	10	On going	CPSB

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Forecasting and supply	ments				ngs			
	Review and approve job adverts	Committee meetings	50,000	CGK	2018-2020	Reports	Various	On going	CPSB
	Develop and update HR database	Data entry	20,000	CGK	2018-2020	Database	1		CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	5 million	CGK	2020	Operational system	1	On going	CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Human Resource Management and Development</b>	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2018 2020	No, of approvals	Variou s	On going	CPSB
	<b>Approve attachments, internships and volunteers</b>	Committee sittings	-	CGK	2018 2020	No, of people approved	Variou s	On going	CPSB
<b>Performance Management</b>	Train Board members and staff on Performance	2 no, workshops for Board members and	600,000	CGK	2019	Training report	1	On going	CPSB



<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Management	staff							
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2019	Adopted appraisal system	1	On going	CPSB

**2019/2020 FY Capital and Non-Capital projects**

**Capital Projects**

<b>Programme: General Administration, Planning and support services</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administrative Services	Construction of office block	Purchase piece of land Construct office block		300,000,000	CGK	2years	Stages of completion			CPSB

## Non-Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme: Public Service Transformation</b>										
<b>Planning monitoring and Reporting</b>	Monitor and report on implementation of performance appraisal	Carrying out of survey		500,000	CGK	2018 2020	No. of monitoring reports/surveys	1		CPSB
	Monitor and report on HR Training and development	Survey and compilation of report		500,000	CGK	2018 2020	No. of reports	1		CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report		500,000	CGK	2018 2020	No. of reports	1		CPSB
	Monitor and report on compliance with code of conduct	Survey and report compilation		500,000	CGK	2018 2020	No. of reports	1		CPSB
	Train Board and Secretariat staff on	3 day training sessions		500,000	CGK	2018 2020	No. of people and sessions held	34		CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	monitoring and evaluation							1		
	Monitor and report on implementation of Performance Appraisal System	Survey and reports compilation		500,000	CGK	2018-2020	No. of reports	1		CPSB
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	3 days consultative forums with the CEC members		600,000	CGK	2018-2020	No. of forums held	3		CPSB
	Conduct exit interviews	Survey and reports compilation		500,000	CGK	2018-2020	No. of reports	1		CPSB
	Conduct payroll audit	Survey and reports compilation		500,000	CGK	2018-2020	No. of reports	1		CPSB
	Monitor and report on: Compliance	Survey and reports compilation		500,000	CGK	2018-2020	No. of reports	1		CPSB

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	with conflict of interest declarations  Compliance with values and principles in articles 10 and 232 of the constitution  Compliance with the code of ethics									
<b>Compliance and Quality Assurance</b>	Adopt the ICT and E-Government policy	Sharing of the policy with stakeholders and validation workshops		600,000	CGK	2018-2020	Adopted policy and validation report	2		CPSB
	Develop and implement ICT Plan	Validation workshops		300,000	CGK	2018-2020	Implementation plan	1		CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings		100,000	CGK	2018-2020	No, of sittings	varies		CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Sensitize CEC members and Chief Officers on the role of the Board	1 no sensitization workshops		400,000	CGK	2019	No, of workshops, workshop report	1		CPSB
<b>Recruitment and Selection</b>	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings		10 million	CGK	2019	No. of sittings and minutes	various		CPSB
	Support departments in manpower forecasting and supply	Meetings with departments		-	CGK	2018 2020	No, of meetings	10		CPSB
	Review and approve job adverts	Committee meetings		50,000	CGK	2018 2020	Reports	various		CPSB
	Develop and update HR database	Data entry		20,000	CGK	2018 2020	Database	1		CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system		5 million	CGK	2020	Operational system	1		CPSB
<b>Human Resource</b>	Approve authorized	Committee sitting		-	CGK	2018 2020	No, of approvals	various		CPSB

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Management and Development</b>	long term training for County Staff									
	Approve attachments, internships and volunteers	Committee sittings		-	CGK	2018-2020	No, of people approved	various		CPSB
<b>Performance Management</b>	Train Board members and staff on Performance Management	2 no, workshops for Board members and staff		600,000	CGK	2019	Training report	1		CPSB
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders		800,000	CGK	2019	Adopted appraisal system	1		CPSB

## 1.5 Agriculture, Rural & Urban Development Sector

### Agriculture

#### 2019/2020 FY Capital and Non-Capital projects

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2018/2019	Projected 2019/2020	Projected 2020/2021
<b>Programme 1. General Administration, Planning and Support Services</b>						
<b>SP: 1.1 Administration Planning band Support services</b>						
Completion of Magarini sub County Office	Improvement of work environment	1	Ceiling, water and power connection, bugler proof, fencing, septic tank, painting	1.2M	1.32M	1.45M
Renovation of Agricultural Training Centre	Enhance training facilities and revenue	1	Roofing, tiles, ceiling and painting for all the buildings at ATC	9.9M	10.89M	11.979M



	generation					
Renovation of County Director Agriculture Office	Improve on working environment	1	Renovation of CDA office-modern AC, windows, tiles, grills and ceiling, electrical works, door locks.	4.4M	4.84M	5.324M
Renovation of residential buildings at AMS Mariakani	Improve living conditions and income generation	34	General renovation of the AMS house units, fencing, and sewerage system rehabilitation	0	5.0 M	5.5M
Construction of perimeter fence for Kibarani Office	Secure office environment		Chain link supported by concrete posts	0	1.5M	1.65M
Magarini Sub County Office Access road	Improve work environment	250m	Construction of access road	0	0.5M	1.0M

## Programme 2. Crop Development and Management

### S.P 2.1 food security

Provision of fertilizers	Increase production	Purchase of fertilizer (Provision of 768 bags NPK and 384 bags)	Procurement of fertilizer and seeds; Identification of farmers; Capacity building on the use of fertilizer; Distribution of fertilizer and seeds.	5.765	17.6m	19.36m
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		CAN)				
Extension support services	Enhance efficiency of extension for mobility	Fuels, maintenance, motor cycles,DSA/acomodation		20m	20m	20m
Farmer capacity building	Enhance crop productivity	5,000 farmers	Farmer trainings on good agricultural practices and climate smart agriculture	0	5.0M	5.5M
Rehabilitation of tree crops orchards –Fruit trees in Agriculture (Mango)	Increase crop productivity	mangoes 6,666 seedlings	Procurement and distribution of seedlings, Capacity building on agronomy	2.0M	2.2M	2.42M
Rehabilitation of tree crops orchards – Coconut	Increase crop productivity	16540 coconut seedings		2.5M	2.75M	3.025M
Rehabilitation of	Increase crop	62,500	Procurement and distribution of	5.0m	5.5M	6.05M

tree crops orchards – Cashew nut	productivity	cashewnut Seedlings	seedlings, Capacity building on agronomy			
Provision of certified seeds( Assorted )	To increase food self-sufficiency and incomes	45.714 tons maize, green grams 9.15tons, cowpeas 9.15 tons	Procurement and distribution of certified seeds to farmers	21.5M	23.65 M	26.015M
Provision of oxen drawn ploughs	Enhance land preparation and crop productivity	35	Procurement and distribution of to farmers	1.225 M	1.35M	1.49M
Hand Maize planters( 2 rows)	Enhance farm operations	40	Procurement and distribution of to farmers	0.6M	0.66M	0.73M
Hand Maize shellers (tractor drawn	Enhance farm operations	6	Procurement and distribution to relevant stations	1.0M	1.1M	1.21M
Purchase of tractor drawn planter	Enhance farm operations	2	Procurement and distribution to relevant stations	1.0M	1.1M	1.21M
Purchase of tractor trailer	Enhance farm operations	4	Procurement and distribution to relevant stations	4.0M	4.4M	4.84M

Purchase of bulldozer(D6-D8),	Enhance land preparation	1	Procurement of bulldozer for AMS	42.0M		
					46.2M	50.82M
Purchase of soil augur	Enhance farm operations	10	Procure soil augurs and distribute to 7 Sub Counties, ATC and AMS	0		
					10.0M	10.1M
<b>Programme 3 Agribusiness and information management</b>						
Cassava solar drying shed	Enhance cassava processing	1	Construction of a solar dryer that is like a green house	1.1M	1.21M	1.32M
Extension support	Enhance mobility	1	Motor cycles /MV maintenance capacity building, DSA/acomodation	13m	13m	13m
Establishment of Agribusiness Development Centre	Promote market access, and technology sourcing	1	Construction of Agribusiness Development Centre for Cassava Processing	20M	21.7m	23.9m
Renovate ATC buildings	Development of institutional capacity	6	Renovate office block, old kitchen, dining hall, old hostels and classroom block.	9.9M	10.89M	11.99M
Mordernize Agricultural Training Centre	Development of institutional capacity		Pavements constructed to interlink institution buildings.	0	3.3M	3.63M

Mordernize Agricultural Training Centre	Improve on accommodation and training facilities	1	Establish 2 paddocks( 10 acres each)	0	2.0 M	2.2M
Mordernize Agricultural Training Centre	Enhance transportation of clients	1	Purchase a bus	0	6 M	0M
Furnish the new hostel at ATC	Improve on accommodation and training facilities	1	Furniture and beddings, curtains	0	1.65 M	1.815M
Upgrade Agricultural Mechanization Station	Improve mechanization services	1	Prime mover loader lorry,	0	70 m	100m
Upgrade Agricultural Mechanization Station	Improve mechanization services	2	Rehabilitation of plant and Equipment	0	7.0 M	7.7M
Upgrade Agricultural Mechanization Station	Improve on work environment	2	Rehabilitation of fence	0	2.0 M	2.2M
Renovate Staff houses	Improve on revenue	35	Refurbishment of staff houses	0	4.0 M	4.4M

Upgrade Agricultural Mechanization Station		1	Renovation of office	0	1.65M	1.815M
<b>Programme 4: Irrigation , Drainage and Mechanization</b>						
<b>SP4.1 Promotion of irrigation and drainage development and management</b>						
Development of Burangi Irrigation Scheme	Enhance cropproduction and productivity	1	Develop Burangi irrigation scheme	5M	5.5M	6.05M
Development of Irrigation Scheme- Dagamra	Enhance cropproduction and productivity	1	Dagamra Irrigation Scheme Implementation	0	22m	24M
Extension support	Mobility enhanced	1	Capacity building, fuels, motor cycles, maintance M/C	17m	17m	17m
Development of Irrigation Scheme- Mangudho	Enhance cropproduction and productivity	1	Development of Irrigation Scheme- Mangudho	2.5m	2.7M	2.97M
Development of Irrigation Scheme- Mdachi	Enhance cropproduction and productivity	1	Development of Irrigation Scheme- Mdachi	0	7.3M	8.03M

Development of Irrigation Scheme- Balagha	Enhance cropproduction and productivity	<b>1</b>	Extensionof mainline and feeder canals	<b>3.0M</b>	<b>3.3 M</b>	<b>3.63M</b>
Development of Irrigation Scheme- Gandini Lukole	Enhance cropproduction and productivity	<b>1</b>	Extensionof mainline and feeder canals	<b>3.0M</b>	<b>3.3 M</b>	<b>3.63M</b>
Development of Irrigation Scheme- Zia Ra Wari	Enhance cropproduction and productivity	<b>1</b>	Extension of mainline Canal, feeder canals, farm levelling. Installation of infrastructure	<b>3.0M</b>	<b>3.3 M</b>	<b>3.63M</b>
Development of Irrigation Scheme- ATC	Enhance cropproduction and productivity	<b>1</b>	Survey and design and construction of irrigation infrastructure	<b>2.5M</b>	<b>2.7 5 M</b>	<b>3.01M</b>
Rehabilitation of Ng'ombeni water pan	Enhance cropproduction and productivity	<b>1</b>	Rehabilitation of Ng'ombeni water pan	<b>2.5m</b>	<b>2.7 5 M</b>	<b>3.01M</b>
Rehabilitation of Lutsangani water pan	Enhance cropproduction and productivity	<b>1</b>	Rehabilitation of Lutsangani water pan	<b>1m</b>	<b>1.1 M</b>	<b>1.21M</b>

Feasibility study for Muho Mukuu Irrigation project	Enhance cropproduction and productivity	<b>1</b>	One feasibility study done	<b>0.5m</b>	<b>10 M</b>	<b>10M</b>
Feasibility study for Bondoro Irrigation project	Enhance cropproduction and productivity	<b>1</b>	One feasibility study done	<b>0.5m</b>	<b>10 M</b>	<b>10M</b>
Feasibility study for Kanduru Irrigation project	Enhance cropproduction and productivity	<b>1</b>	One feasibility study done	<b>0.5m</b>	<b>10 M</b>	<b>10M</b>
Support to small holders irrigation scheme-Jilore	Enhance cropproduction and productivity	<b>1</b>	Support to small holders irrigation scheme-Water Pumps with pipes	<b>10.0M</b>	<b>10.1 M</b>	<b>10.21M</b>
Support to small holders irrigation scheme-Adu	Enhance cropproduction and productivity	<b>1</b>	Support to small holders irrigation scheme-Water Pumps with pipes	<b>4.0M</b>	<b>4.4 M</b>	<b>4.84M</b>



## Livestock Reproduction

### 2019/2020 FY Capital and Non-Capital projects

#### Livestock Production Capital Projects 2019/2020 FY

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
SP 3.1 Livestock Policy and capacity Building	Renovation of Sub-county livestock production office- for Lango baya ,Bamba ward livestock office.	B/Q preparation -Procurement of works		4.5 M	CGK	2019/2020	Offices renovated	2	New	Dept
SP 3.2 Livestock	Construction of water	B/Q preparation -Procurement of		30 M	CGK	2019/2020	Water pans constructed	3	New	Dept

<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
Livestock production and Management	Plans & boreholes for livestock use	works								
	Development of the Kavunyalalo livestock farm	B/Q preparation -Procurement of works		15M	CGK	2019/2020	Farm Developed	1	New	Dept
SP3.3 Livestock Product value addition and Marketing	Construction of New Milk collection and Cooling centre .. Gongoni	B/Q preparation -Procurement of works		15M	CGK	2019/2020	Milk collection and Cooling centre constructed	1	New	Dept
	Complete construction of Bamba, Manyeso and ganze milk Collection and cooling centres	Completion of works		42M	CGK	2019/2020	Milk collection and Cooling centres constructed	3	Ongoing	Dept

<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing agency</b>
	Rehabilitation of Mariakani Milk Scheme	B/Q preparation -Procurement of works		35M	CGK	2019/2020	Milk Scheme rehabilitated	1	New	Dept
S.P 3.6 Animal Product safety	Renovation and expansion of Uwanja wa Ndege slaughterhouse Rabai Kisurutini ward	Renovation of the slaughterhouse -Expand the slaughterhouse	Slaughterhouse waste to be considered for biogas generation, fish meal and fertilizer making.	5M	CGK	2019/2020	Slaughterhouse operating efficiently and effectively	1 slaughterhouse	Slaughterhouse in operation but but needs renovation and expansion	Dept

## Non-Capital Projects

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
SP 3.1 Livestock Policy and capacity Building	Capacity building livestock keepers of various livestock production aspects	-training of farmer on various skills .		9 M	CGK	2019/2020	No. of farmers trained	21000	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Capacity building livestock production and Veterinary staff	Training of staff on various skills		4 M	CGK	2019/2020	No.of staff trained	120	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Farmer field Schools in all the wards	Establishing FFS		7 M	CGK	2019/2020	Established schools	35	On going	Dept. of Agriculture, Livestock Development and Fisheries
S.P 3.2 Livestock Production and Management	Dairy cow project	Procurement and distribution of cows		18 M	CGK	2019/2020	No. of cows procured	80	On going	Dept. of Agriculture, Livestock Development and

Sub program	Project name/ location	Description of activities	Green economy considerations	Estimated costs	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
										Fisheries
	Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	Procurement and distribution of cows		5M	CGK	2019/2020	No. of goats procured	100goats	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Up scaling of Beekeeping Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	Procurement and distribution of beehives		5M	CGK	2019/2020	No. of hives procured	500 hives	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Meat Goats (Galla) development Rabai, Kaloleni, Ganze, Malindi, Magarini Counties	Procurement and distribution of goats		10M	CGK	2019/2020	No. of goats procured	600	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Local	Procurement and		2.5	CGK	2019/2	No.of birds	1000	New	Dept. of

<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
	Poultry development Rabai, Kaloleni, Ganze, Malindi and Magarini Sub counties.	distribution of local poultry				020	procured			Agriculture, Livestock Development and Fisheries
	Improvement of local Zebu cattle Malindi, Ganze, Magarini and Kaloleni Sub counties	Procurement and distribution of Boran bulls		3.8 M	CGK	2019/2020	No. Bulls procured and distributed	24	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Fodder establishment and conservation	Procurement and distribution of and pasture grass seeds Nappier grass cutting and Hay ballers		5.5	CGK	2019/2020	3000kg pasture grass seeds 600,000 Nappier grass cuttings 4 Hay ballers Procured	3000kg pasture grass seeds 600,000 Nappier grass cuttings 4 Hay ballers	New	Dept. of Agriculture, Livestock Development and Fisheries
	Procure	Procurement of		2M	CGK	2019/2020	Honey	3	New	Dept. of

<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
	Honey Extractors Ganze, Magarini, Malindi	honey extractors				020	extractors procured			Agriculture, Livestock Development and Fisheries
	Promotion of fodder conservation structure 2 sub counties	Construction of fodder conservstion structures		4M	CGK	2019/2020	Conservation structures constructed	2	New	Dept. of Agriculture, Livestock Development and Fisheries
	Feasibility study for range rehabilitation	Procurement of consultancy services		1.5M	CGK	2019/2020	Study conducted	1	New	Dept. of Agriculture, Livestock Development and Fisheries
S.P 3.4 Animal Disease Control and Management	Purchase of Foot pumps for Vector Control	Procure pump and provide to vector control groups		700,000	CGK	2019/2020	Pumps procured	64	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of Laboratory	Procure items and carry out disease		2,000,000	CGK	2019/2020	-Disease picture in	7 sub countie	On going	Dept. of Agricultu

<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
	and Disease search and surveillance equipments and materials	surveillance and lab.work					the county Known.	s		re, Livestock Development and Fisheries
	Purchase of acaricide(Synthetic Pyrethroids) for Vector Control	Procure acaricide and provision to vector control groups		2,000,000	CGK	2019/2020	Acaricide procured	500Litres	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of pour-ons for Vector control in arid areas with scarcity of water.	-Procure pour-on - Carry out Herd health campaigns in arid areas		2,400,000	CGK	2019/2020	Pour-ons procured	300 Litres	On going	Dept. of Agriculture, Livestock Development and Fisheries
	Purchase of Vaccines for Vaccination of animals.	-Procurement of vaccines -Carry out vaccination campaigns		5,500,000	CGK	2019/2020	Vaccines procured	400,000 doses of various vaccines	On going	Dept. of Agriculture, Livestock Development and Fisheries
S.P 3.5	Dairy	Procure and		3,000,000	CGK	2019/2	Liquid	3150	On	Dept. of



<b>Sub program</b>	<b>Project name/ location</b>	<b>Description of activities</b>	<b>Green economy considerations</b>	<b>Estimated costs</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing agency</b>
Animal Genetic Improvement	Development (Purchase and provision of Liquid nitrogen for A.I.Service)	provide Liquid Nitrogen to A.I groups				020	Nitrogen procured and provided to A.I groups	ltrs/kg	going	Agriculture, Livestock Development and Fisheries
	Dairy development (Purchase quality Bull Semen for A.I.Service)	Procure and provide Bull semen to A.I groups		3,000,000	CGK	2019/2020	Bull semen procured and provided to A.I groups	Assorted	On going	Dept. of Agriculture, Livestock Development and Fisheries
S.P 3.6 Animal Product Safety	Purchase and Provision of Meat inspection equipments and Materials	Procure the items and provide to the slaughterhouses		700,000	CGK	2019/2020	Items procured and provided to the slaughterhouses	-60 ltrs. Inspection ink -10 Inspection Knives -250 whitecoats	On going	Dept. of Agriculture, Livestock Development and Fisheries

## Fisheries

### 2019/2020 FY Capital and Non-Capital projects

#### Capital Projects

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
<b>Programme 4. Fisheries Development and Management</b>										
SP 4.1 Marine fisheries Production and blue economy	Construction of fish landing facilities(Vipingo)	Construction of landing facility with solar powered water connection and lightings and perimeter wall.	Solar powered water system (borehole) and solar lightings	17M	CGK	2019-20	Fisheries Landing site established	1	New	CGK
	Spatial mapping of fishing grounds inshore waters (Kilificoastal stretch)	Mapping of potential fishing grounds from maximizing fish catches along the inshore Kilifi waters.		10M	CGK	2019-20	Fishing grounds identified and mapped	1	New	CGK
	Spatial mapping of nursery grounds (Kilifi)	Mapping of Fish nursery and breeding grounds protection		10M	CGK	2019-20	Fish nursery grounds identified, Mapped and protected	1	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	coastal line)									
	Malindi Boat Yard Construction Phase II	Construction of Phase two boat construction yard (4 toilets, Tools house, Office, 1 Boat construction training room) (Malindi)		15M	CGK	2019-2020	Boat yard Phase 11 constructed	1	New	CGK
	Renovation of Malindi Boat Yard Ramp	Disilting and repairing of Malindi boat yard ramp (Malindi)		10M	CGK	2019-2020	Yard ramp repaired and Disilted	1	New	CGK
	Purchase of fisheries equipment	Purchase of (40 deep freezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, 100 nets)		40M	CGK	2019-20	Equipments purchased	1	New	CGK
	Purchase of 34 Boats	Boat engines to be distributed to the Beach management units to increase their fishing capacity.		15M	CGK	2019-20	Boats Engine purchased	1	New	CGK
	Purchase of 8 fishing boats	Purchase of fishing boats fixed with engines for 8 BMUs.		16M	CGK	2019-20	Boats purchased	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
	Feasibility initiatives seaweed farming (Malindi, Gomeni, Kilifi, Takaungu)	Determine suitable sites or locations for seaweed farming for Kilifi county		12M	CGK	2019-20	Suitable sites for seaweed farming identified.	20	New	CGK
	Renovation of Malindi sub county office and store and staff houses	Renovation of the office and the store block of the Malindi fisheries office.		10M	CGK	2019-20	Renovation of office block Renovation of the store block	1	New	CGK
	Development of a fish port PPP Feasibility study	Development of the TOR for the feasibility study. Identification of the private partners for the feasibility study Development of the partnership programme. Conduct of the feasibility study		50	CGK		Process 1 PPP for the fish port feasibility study.	1	New	CGK
SP 4.2 Aquaculture and Mariculture	Purchase of fish pond liners and nets	200 fish pond (standard ) liners and 200 scoop pond nets )		5M	CGK	2019-20	Pond liners and scoop nets purchased	200 200	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
re Production and Management										
	Construction of (14) institutional integrated fish farming (ponds & crops)	Integrated fish ponds to be constructed in primary,secondary and colleges (2 integrated ponds per sub county).The projects include a fish pond, water harvesting guttering system installation, chain link fence, Crop farm irrigation kits and Two 10000 lts water tanks		35M	CGK	2019-2010	Established institutional integrated fish ponds	14	new	CGK
	Construction of Irrigation schemes intergrated fish farming (ponds & crops)	Integrated fish ponds to be constructed in Gwasheni,Balagha , Gandini.The projects include a fish pond,water		15M	CGK	2019-20	Construction of Irrigation schemes intergrated fish farming (ponds & crops)	3	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
	(Gwasheni-Bamba,Gandini,Balagha-Adu,	channelling system installation, chain link fence,Crop farm irrigation kits and Two 10000 lts water tanks					(Gwasheni-Bamba,Gandini,Balagha-Adu,			
	Rehabilitation of fish ponds (5 Kilifi south,7 Rabai,4 Ganze,2 magarini,2 Kilifi north	Disilting, Liners repair,water harvesting system repairs .		5M	CGK	2019-20	Rehabilitated fish ponds.	20	Existing	CGK
	Crab cage culture farming development	Purchase of cages		5M	CGK	2018-2020	Purchased cages	100	new	CGK
	Construction of aquaculture hatchery (Malindi)	Construction of hatchery building,sinking of borehole, Solar water pumping system and electrical works.		25M	CGK	2019-2020	Hatchery constructed and operational	1	New	CGK
	Purchase of fingerlings (Tilapia	Purchased fingerlings to be distributed to all		15M	CGK	2019-2020	Fingerlings purchased and supplied	500000	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	&Catfish)	the constructed ,rehabilitated and new constructed,Intergrated institutional and irrigation scheme ponds								
	Construction of Fish feeds Mill (Mtwapa)	Phase 1 construction of mill house .(Fish mill to procure subsidized fish feeds for the county fish farmers)		10M	CGK	2019-2010	Fish Mill house constructed	1	New	CGK
SP 4:5.Marine Monitoring controls and surveillance	Monitoring control surveillance office (Kilifi)	Construction of monitoring control surveillance office (Kilifi)		18M	CGK	2019-20	Monitoring,Surveillance and control unit block constructed	1	New	CGK
	Patrol and surveillance boats	Purchase of patrol and surveillance boats		34M	CGK	2019-20	Two ocean patrol and surveillance boats	2	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
	Fish landing jetty (Kilifi)	Construction of fish landing jetty (Kilifi)		25M	CGK	2019-20	Jetty constructed	1	New	CGK
<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>SP: 4.1 Fisheries Production and management</b>	Renovation of Malindi sub county office and store and staff houses	Renovation of office block Renovation of the store block		10m	CGK	2019-20	Renovation of the office and the store	Malindi fisheries office block		CGK
	Securing and Fencing of fish landing site lands	Develop PDP for fish landing sites Acquire titles deeds for fish landing sites Fence fish landing sites.		7m	CGK	2019-20	Demarcate and alienate land for fish landing sites and Gazette 5 fish landing sites	5 fish landing sites		CGK
	Fish feed processing	Rehabilitate the a building fish feed To include drying racks and power connection. Relocate the fish feed mill to ATC		2m	CGK	2019-20	1fish feed mill building renovated			CGK



<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
		Install the fish feed mill.								
	Provision of fingerlings	Procure and stock fingerlings		3.5 m	CGK	2019-20	Fish ponds stocked	150		CGK
	Fishing Boat construction	Identify beneficiaries Procure boat building materials Construct boats Develop boats ownership and management structure		10m	CGK	2019-20	Construct fibre glass fishing boats for local fishermen	10		CGK
	Mariculture development	Identification of the beneficiaries. Construction of the mariculture ponds. Stock the ponds		7m	CGK	2019-20	Construction of mariculture ponds.	10		CGK
<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>CGK</b>
	Rehabilitation of fresh water ponds	Identify beneficiaries Supply and install liners Stock the ponds		8m	CGK	2019-20	Support fresh water ponds with liners	50		CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Development of fish farming demonstration centres	Identify ponds Repair the ponds Stock and manage the ponds		2m	CGK	2019-20	Establish demonstration centres	7		CGK
SP 4.2 Fisheries Quality Assurance and marketing	Equip cold storage facility in Malindi capital	Procure, supply and installation of the racks and weighing scale.		0	CGK	2019-20	Equipping cold storage and fish depots.	8 racks, 1 weighing scale,		CGK
	Development of fish auction market	Identify the site for the market. Construct fish auction markets Establish fish marketing system		7m	CGK	2019-20	Increased income from fish sales	Develop one auction fish market		CGK
	Renovation of fish station	Renovate fish landing sites		5m	CGK	2019-20	Development of fish handling infrastructure	Renovate fish landing site.		CGK
	Construction of fish market (Mtwapa)			17M	CGK	2019-2020	Market constructed	1	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
4.3 Fisheries production and capacity building	Water supply and recirculation system for fisheries training centre at ATC	Installation of water system, construction of liner water storage and installation of anti-predator cover ponds		2m	CGK	2019-20	Improving efficiency in fisheries lab water system	1 water storage structure 1 install one system 3 ponds cover installed		CGK

### Non-Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
General Administration, Planning and Support Services	Construction of office Block, Perimeter	Office block Perimeter wall, gates, guard house	Solar lighting	12M	CGK	2019-20	Office block, Perimeter wall constructed	1	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	er Wall for Ganze alindi office									
	Refurbishment of Malindi offices (Malindi)			7M	CGK	2019-2020	Offices refurbished	1	New	CGK
	Construction of chain link fence for three Ngome ni parcels of land			12M	CGK	2019-2020	Land and offices fenced and secured.	1	New	CGK
SP 4.1 Marine fisheries Production and blue economy	Training 200 fishermen on modern	Training fishermen on trawling, long liner, purseine r, line and		6M	CGK,	2019-20	VirFishermen trained on new fishing technologies tual Market	200	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	fishing technologies	Nets fishing					developed			
	Training Beach management units (17 BMUs) in Leadership, finance and intergenerality	Training on effective management of the BMUs.		5M	CGK	2019-20	BMU leadership trained	115	New	CGK
SP 4.2 Aquaculture And Mariculture Production and Management	Training 100 fish farmers on pond management	Impacting pond management skills to farmers county wide		4M	CGK	2019-20	100 fish farmers trained on pond management	100	New	CGK
	Exchange programme for	200 Farmers participating in exchange programme of fish		10M	CGK	2019-2020	200 fish farmers participate in exchange programme	200	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	farming established areas (Nyeri, Muranga, Kirinyaga and Sagana)								
SP 4.3 Fisheries Quality Assurance, and Marketing	Training of 100 fish traders/ BMUs trained on fish handling, quality and safety issues	4 day training sessions for fisher folk on fish handling		5 M	CGK	2019-20	Fisher folk trained	100	New	CGK
SP 4:5.Marine Monitoring controls and	Conducting 52 enforcement	Total of 52 Enforcement and		52M	CGK	2019-20	MSEs Loans Disbursed	52 patrols conduc	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
surveillance	ments,safety patrols and surveillance	surveillance patrols (Inshore and offshore ) Kilifi county 256km waters						ted inshore and offshore Kilifi county waters		
	Observers deployed to trawlers ,longliners and purseiners	Fisheries officers deployed in fishing trawlers,longliners and purseiners operating in inshore and offshore Kilifi waters for Bycatch and illegal fishing monitoring		5M	CGK	2019-20		24 observers deployed in fishing vessels	New	CGK
	Staff trained on marine surveillance	10 staff s trained on patrols, enforcement, observer, rescue and		5M	CGK	2019-20	10 Staff trained on enforcement ,observer,recue,safety and patrols.	10	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	patrols, enforcement, marine rescue and observer operations	marine safety								
	local fishermen trained on safety ,compliance and community sea surveillance techniques	Train local fishermen on inshore community patrols,safety, rescure and fisheries observer.		10M	CGK	2019-20	Fishermen trained on marine safety, local inshore patrols,observer and rescue techniques.	60	Continuous	CGK



Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2019/20	Projected 2020/20	Projected 2021/2022
<b>Programme 4. Fisheries Development and Management</b>						
<b>SP: 4.1 Fisheries Production and management</b>						
Development of a fish port PPP Feasibility study.	To provide for infrastructure to handle and store fish landing from the EEZ.	Process 1 PPP for the fish port feasibility study.	Development of the TOR for the feasibility study. Identification of the private partners for the feasibility study Development of the partnership programme. Conduct of the feasibility study.	50m	20	20m
Capacity development on new fishing technologies	Capacity building of fishermen to adoption of new fishing technologies	Adoption of 2 fishing technologies by 4BMUs	Identification of the fishing technologies, beneficiaries, trainers and facilities. Carrying out the training.	5m	5m	5m
Development of co-management plan	Implementation of sustainable fisheries co-management measures	Establish 1 co-management area	Identification of the target fisheries area. Conduct of awareness and training, Conduct necessary resource studies Conduct stakeholder forums for management plan development	3m	3m	3m
Crab cage culture development	Commercialize crab farming	Expend by 100% the crab farming infrastructure.	Establish crab farming groups Training of onfarm crab culture Provision and stocking of crab cages	5m	6m	7m
Fisheries data management programme	Install efficient fisheries data collection and	Develop and implement 1 capture date	Identification of data capture system Install necessary data capture system and tools.	3m	2.5m	2.5m

	management system	management system	Establish a data collection point for each BMU.			
<b>4.3 fisheries production and capacity building</b>						
Support to development fishermen cooperative societies.	Establish and strengthen saving and loans culture among fishermen	Establish cooperative Sacco's 4	Identify potential BMU Capacity build the potential member Establish and register groups	1m		
					1m	1m
Capacity building on quality assurance and value addition initiatives	Improve on the fish and fish products in the market	Improve fish handling and hygienic environment in fish landing sites	Establish and train hygiene and environment committee for 8 BMUs Develop and implement beach cleaning program for 8 BMUs	2m		
					2m	2m
Development of county fisheries policy	To establish a legal tool to guide on fisheries management.	One county fisheries policy established	Identify policy issues and procedures Conduct stakeholder forums Develop a draft policy Approval of a draft policy	2m		
					2m	

## 1.6 Lands, Housing, Physical Planning and Urban Development

### 2019/20 Capital and Non-Capital projects

#### Capital Projects

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Programme : Land, Housing, Physical Planning And Urban Development</b>										
Policy Formulation	Appropriate building technologies and materials policy	Development of a policy document on appropriate building technologies and cost-effective materials	Environmentally friendly and resource efficient buildings, efficient use of energy, water and other resources	4M	CGK	2019-20	Well-coordinated and planned policy document	1	New	CGK
	Solar Energy policy	Development of a policy document on solar energy	Clean renewable energy source	4M	CGK	2019-20	Well-coordinated and planned policy	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
							document			
	Informal Settlement policy	Development of a policy document on informal settlements in the urban areas	Focus on sustainable development	4M	CGK	2019-20	Well-coordinated and planned policy document	1	New	CGK
Bills Formulation	Housing bill	Development of a housing bill to guide Kilifi county housing	Sustainable and resource efficient housing	3M	CGK	2019-20	Well drafted bill ready for tabling at cabinet	1	New	CGK
	Energy Bill	Development of an energy bill to guide Kilifi county investments on sustainable, clean and renewable energy	Clean renewable energy source	3M	CGK	2019-20	Well drafted bill ready for tabling at cabinet	1	New	CGK
Research and feasibility	Research on the potential of biofuels energy at	Coming up with a policy document on biofuel energy	Waste product fuel source	3M	CGK	2019-20	Research document on biofuel	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
study	Matsangoni	at Matsangoni								
	research on the suitability of local soils on the production of interlocking blocks.	Coming up with a study document on the suitability of local soils on the production of interlocking blocks	Affordable and sustainable building material	3M	CGK	2019-20	Research document on soils suitability for construction of interlocking blocks. Analysis on blocks' durability and strength	1	New	CGK
Data management	Scanning and storing of existing approved plans	Scan and storage of development plans (Kilifi Malindi, & Watamu)  Scan and storage of 20 approved part development plans within the		30M	CGK	2019-20	Research document on soils suitability for construction of interlocking blocks. Analysis on blocks'	1	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
		county)  Scan and storage of survey maps of urabn areas, settlement schemes and adjudication schemes					durability and strength			
Urban institutional development	Installation of Town Committees for Mtwapa and Mariakani	Formation of 2Town		20M	CGK	2019-20	Better governance of the Mtwapa and Mariakani	1	New	CGK
Urban physical street addressing	2 Municipality physical address maps for Kilifi and Malindi	Preparation of street addressing for Kilifi and Malindi		30M	CGK & KUSP	2019-20	Accessible and safer municipalities	1	New	CGK
urban economic Space	Improvement of retail/vendin	Preparation and commissioning of improved		16M	CGK	2019-20	Launch of improved	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
development (economic incubators)	g sites in Kilifi and Malindi: vending platforms & pavements; ablution blocks	retail/vending sites			& KUSP		vending sites			
Sustainable urban mobility	2 No. sustainable Urban Mobility Plans: Kilifi, Malindi and Mwapa	Preparation of Mobility Plans		15M	CGK & KUSP	2019-20	Launch of Mobility plan; commissioning of mobility projects	1	New	CGK
Urban Citizen Forums	Create 8 no. urban citizen forums:  (To confirm theses	Conduction of citizen dialogues;		12M	CGK & KUSP	2019-20	Launch of citizen forums; Reports/publications on citizen forums	1	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	centres)									
Automation of Construction permit	1 e-construction system	Online submission and approval of applications for development permission		25M	CGK & KUSP	2019-20	Launch of e-construction permits	1	New	CGK
Plot allocation with trading centres	Facilitation for allocation of plots within trading centres (survey identification and verification of beneficiaries)	Marafa, Kakuyuni, Msufini, Kikambala, Ramada Msabaha mkwanjuni marereni ganze kakoneni majengo-kanamai and Gongoni		65M	CGK	2019-20	-Security of tenure  -Increased revenue from land rates	1	New	CGK



<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
		Trading Centres								
Public land plot allocation	Facilitation for allocation of public land (planning and survey)	<p>Surveyed of parcel of land at Msabaha settled by the Mchedzikunze group.</p> <p>Surveyed of parcel of land at Kapupuni (Misufni)</p> <p>Survey of plot No. 313 at Marikebuni</p> <p>Survey of Plot LR No.</p>		20M	CGK	2019-20	Security land tenure	1	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
		284/R/III/MV Settled by Mavueni 'A' Group								
Land Information Management	Expansion of GIS database	Scanning and geo-referencing of survey maps and plans.  Digitizing  Attribute data creation  Integration with other land information		50M	CGK	2019-20	Expanding the land information system to other sub-counties	1	New	CGK
Enhancement of survey work	Purchase of 2 sets of survey equipments (RTK GPS )	Procurement of 2 (No.) RTK GPS equipment		20M	CGK	2019-20	Efficient execution of survey work	1	New	CGK
	County	Determination of		50M	CGK	2019-	Densification	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
	Control Survey	ground position through computation  Ground survey and monumentation				20	of control points to ease and hasten survey work			
Resolution of Boundary Disputes	Inter-county boundary survey -Kilifi& Tana River  -Kilifi and Mombasa  -Kilifi and Kwale	Determination of ground position through computation  Ground survey and monumentation		20M	CGK	2019-20	Security of County boundaries	1	New	CGK
Land Clinics	Hold 7 Public barazas at sub-county levels. Invite all relevant	Sensitization of public on all land issues		19M	CGK	2019-20	Informed citizenry on land matters	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
	land experts to sensitize the public									
Valuation	Supplementary Valuation Roll	Update of the valuation roll to capture:- omissions, new subdivisions & consolidations on land		5M	CGK	2019-20	Enhanced revenue generation	1	New	CGK
	Valuation of Movable assets for Insurance	Facilitate loose assets insurance:- for -Department of Health service,  Department of Devolution & Public service;  Department of Finance;  Department of		2M	CGK	2019-20	Updated County Asset Register.  Valuation Reports to facilitate Insurance process tom secure County	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
		transport;  Department of Lands					Assets			
	Valuation of Building Insurance for County offices and County Health facilities	Facilitate building insurance process		8M	CGK	2019-20	Updated County Asset Register.  Valuation Reports to facilitate Insurance process tom secure County Assets	1	New	CGK
	House conditional survey for County Housing Estates	Determination of the housing conditions-defects & deficiencies, repairs & Maintenance levels for Mariakani Estates,		2M	CGK	2019-20	Improved housing conditions for justifiable rent increments to sustain and enhance	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
		MalindiNgala phase 1 & 2					revenue generation			
Develop adequate government office space	Extension of lands office block	Extension of office block- One extra floor on the existing building		30M	CGK	2019-20	Improved housing conditions for justifiable rent increments to sustain and enhance revenue generation	1	New	CGK
	Malindi county office block renovation	Renovation of the main county office block in Malindi		30M	CGK	2019-20	-Improved and healthy office conditions  - creation of extra office space	1	New	CGK
Deputy Governor's	Purchase of land within	-Purchase of 1.5 acres piece of land suitable for		20M	CGK	2019-20	Number of plots	1	New	CGK

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
residence	Kilifi Town	construction of DGs residence					purchased			
	DGs residential block	Construction of DGs residential unit in purchased plot		50M	CGK	2019-20	-Completed residential block  - Increased housing for staff	1	New	CGK
Housing master plans	master plans for Kilifi and Malindi	Development of housing master plans for Kilifi and malindi		70M	CGK	2019-20	Housing development guidelines/fr amework developed	1	New	CGK
development of housing estates	Purchase of land for housing estates	Purchase of 5 acres for each of the following towns: Malindi, Kilifi, Mariakani&Mtwapa.		150M	CGK	2019-20	- Parcels of land purchased  -Increased potential for development of public-private	1	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
							partnership in housing developments			
Informal settlements	Upgrading of informal settlements infrastructure	Open up 30km of access roads in Mibuyu Saba in Kilifi and Kisumu NdogoMalindi		50M	CGK	2019-20	-Increased accessibility and connectivity within settled areas  -Motorable access roads opened	1	New	CGK
Settlement schemes	access roads in settlement schemes & planned trading centres across the county	Open up 40 km of access roads Chakama Settlement Scheme Phase II		40M	CGK	2019-20	-Increased accessibility and connectivity within settled areas  -Motorable access roads	1	New	CGK



Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
							opened			
Appropriate building materials and technology	Promotion of appropriate building materials and technologies and abject poverty eradication	Delivery of 4 hydraulic interlocking blocking making machines		30M	CGK	2019-20	-I Interlocking block making machines delivered  - Promotion of alternative building technology and creation of employment to the community especially youth and women	1	New	CGK
County housing	Government housing quarters in Malindi and	Renovation of county housing estate:  -45 houses in		30M	CGK	2019-20	-Housing units renovated  - Increase	1	New	CGK

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
	Mariakani	Ngala I & II Malindi.  -15 houses in Mariakani Estate					stock of Quality and adequate housing  -Increase county revenue collection			
Public cemeteries	Securing of public cemetery in the county	Fencing of Kibaoni cemetery		25M	CGK	2019-20	-Completed boundary  - Increased security in the county cemetery	1	New	CGK

## Non-Capital Projects

Programme : Land, Housing, Physical Planning And Urban Development										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
Capacity Building	Traininga and workshops	<p>8 No. of trainings/Workshops undertaken</p> <p>-GIS for survey and planning officers.</p> <p>- Customer/employee satisfaction</p> <p>-Annual work planning</p> <p>-Performan- ce contracting</p> <p>-Appropria- te building technology training/workshops</p>		10M	CGK	2019-20	<p>-Trained/ Skilled/Knowledgeable Staff</p> <p>- Effective and efficiency service delivery</p>	1	New	CGK

		- Training on Biogas technology - Training on Briquetting technology - Training on ISO								

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
<b>Programme Name: General administration, planning and support services</b>								
Policy Formulation	3 No. of policies developed: -appropriate building technologies and materials policy -Solar energy policy -Informal Settlement Policy	Policies developed	Well-coordinated and planned services	2018/19	No.	10M	CGK	

<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time Frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
Bills Formulation	2 No. of bills developed: housing bill and Energy bill	Bills enacted	Well-coordinated and planned services	2018/2019	No.	5M	CGK	
Capacity Building	8 No. of trainings/Workshops undertaken <ul style="list-style-type: none"> <li>-GIS for survey and planning officers.</li> <li>-Customer/employee satisfaction</li> <li>-Annual work planning</li> <li>-Performance contracting</li> <li>-Appropriate building technology training/workshops</li> <li>- Training on Biogas technology</li> <li>- Training on</li> </ul>	Trained/Skilled/Knowledgeable Staff	Effective and efficiency service delivery	2018/2019	No.	10M	CGK	

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
	Briquetting technology - Training on ISO							
Research and feasibility study	4 feasibility studies: -Research on the potential of biofuels energy at Matsangoni and research on the suitability of local soils on the production of interlocking blocks.	Research and feasibility studies conducted	Establish data for future planning	2018/2019	No.	6M	CGK	
Programme Name: Land Policy and Planning								
Objective:								
Outcome: Improved land management for sustainable development								
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
Data management	Scanning and digitizing of existing approved plans	Scan and digitize 3 development plans (Kilifi, Malindi, & Watamu)  Scan & digitize 20 approved part development plans within the county)	Proper spatial data management and record keeping		23	30M		
Programme Name: Urban Development								
Objective: Facilitate/spur sustainable urban development and proper management/governance of urban areas								
Outcome: Sustainable urban growth, and well-managed network of towns-serviced, secure, beautiful and livable								
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation

<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time Frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
								Status
	Installation of Town Committees	Formation of 2Town Committees for Mtwapa, Mariakani	Better governance of towns	2018/2019	Approved town communities	20M		New proposal
Urban physical street addressing	2 City physical address maps: Kilifi&Malindi	Preparation of street addressing	Accessible Cities; Safer city	2018/2019	Launch of City address map	30M	CGK & KUSP	New proposal
urban economic Space development (economic incubators)	Improvement of retail/vending sites in Kilifi and Malindi: vending platforms & pavements; ablution blocks	Preparation and commissioning of improved retail/vending sites	Better working spaces; enhanced safety of vendors	2018/2019	Launch of improved vending sites	16M	CGK & KUSP	New proposal
Sustainable urban mobility	2 No. sustainable Urban Mobility Plans: Kilifi, Malindi and Mwapa	Preparation of Mobility Plans	Efficient mobility; safer streets	2018/2019	Launch of Mobility plan;	15M	CGK &	New proposal



Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
					commissioning of mobility projects		KUSP	
Urban Citizen Forums	Create 8 no. urban citizen forums:  (To confirm these centres)	Conduction of citizen dialogues;	Enlightened citizenry; effective participation in development matters;  Safeguarding public interest in town affairs; accountability	2018/2019	Launch of citizen forums; Reports/publications on citizen forums	12M	CGK & KUSP	New proposal
Automation of Construction permit	1 e-construction system	Online submission and approval of applications for development	Faster approval of applications  Enhanced revenue	2018/2019	Launch of e-construction permits	25M	CGK & KUSP	New proposal

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
		permission						
Land survey								
Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
Facilitation for allocation of plots within trading centres (survey identification and verification of beneficiaries)	Marafa, Kakuyuni, Msufini, Kikambala, Ramada Msabaha mkwanjuni marereni ganze kakoneni majengo-kanamai and Gongoni	No. of beneficiaries identified and verified	-Security of tenure  -Increased revenue from land rates	2019/2020	No.	65M	CGK	Proposed

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
	Trading Centres							
Facilitation for allocation of public land (planning and survey)	<p>Surveyed of parcel of land at Msabaha settled by the Mchedzikunze group.</p> <p>Surveyed of parcel of land at Kapupuni (Misufni)</p> <p>Survey of plot No. 313 at Marikebuni</p> <p>Survey of Plot LR No. 284/R/III/MV Settled by Mavueni 'A' Group</p>	No. of squatters settled	Security land tenure	2019/2020	No.	20M	CGK	Proposed
Land Information	Expansion of GIS	Scanning and geo-	Expanding the land	2019/2020	No.	50M		

<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time Frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
Management	database	referencing of survey maps and plans.  Digitizing  Attribute data creation  Integration with other land information	information system to other sub-counties	0				
Enhancement of survey work	Purchase of 2 sets of survey equipments (RTK GPS )	Procurement of 2 (No.) RTK GPS equipment	Efficient execution of survey work	2019/2020	No.	20M		
	Control Survey	Determination of ground position through	Densification of control points to ease and hasten survey work	2019/2020	No.	50M		

<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time Frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
		computation  Ground survey and monumentation						
Resolution of Boundary Disputes	Inter-county boundary survey  -Kilifi& Tana River  -Kilifi& Mombasa  -Kilifi&Kwale	Determination of ground position through computation  Ground survey and monumentation	Security of County boundaries	2019/2020	No.	20M		
Land Clinics	Hold 7 Public barazas at sub-county levels. Invite all relevant land experts to sensitize the public	Sensitization of public on all land issues	2019/2020	No.	19M			

<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time Frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>
Valuation	Supplementary Valuation Roll	Update of the valuation roll to capture:- omissions, new subdivisions & consolidations on land	Enhanced revenue generation	2019/2020	18 No. rateable areas	5M	CGK	
	Valuation of Movable assets for Insurance	Facilitate loose assets insurance:- for - Department of Health service, Department of Devolution & Public service;	Updated County Asset Register.  Valuation Reports to facilitate Insurance process to secure County Assets	2019/2020	5 No. Department	2M	CGK	

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
		Department of Finance; Department of transport; Department of Lands						
	Valuation of Building Insurance for County offices and County Health facilities	Facilitate building insurance process	Updated County Asset Register. Valuation Reports to facilitate Insurance process to secure County Assets	2019/2020	150 No. units	8M	CGK	
	House conditional survey for County Housing Estates	Determination of the housing conditions-defects & deficiencies	Improved housing conditions for justifiable rent increments to sustain and	2019/2020	110 No. residential housing units	2M	CGK	

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
		s, repairs & Maintenance levels for Mariakani Estates, MalindiNgala phase 1 & 2	enhance revenue generation					
Programme Name: Government Buildings								
Objective: Develop adequate office space								
Outcome: Improved working conditions in Government buildings								
Sub-programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
Government offices-	Extension of office block- One extra floor on the existing building	Completed office floor	Increased office space	e.g. 2018/19	Number of office floor constructed	30M	CGK	
Programme Name: Housing development and human settlement								



Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
Objective: Facilitate/spur development of adequate housing								
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations								
Provision of Deputy Governor's residence	Purchase of 1.5 acres piece of land within Kilifi Town	Plot of land bought	Land available for development	2018/2019	No. of plots purchased	20M	CGK	
	Construction of residential block	Completed residential block	Increased housing for staff	2018/2019	No. of residential houses constructed	50M	CGK	
Development of housing master plans	2 master plans for Kilifi and Malindi	2 Housing master plans developed	Housing development guidelines/framework developed	2018/2019	No. of master plans developed	70M	CGK	
Purchase of acres of land for development of housing estates	Purchase of 5 acres for each of the following towns: Malindi, Kilifi, Mariakani & Mtwapa.	Parcels of land purchased	Increased potential for development of public-private partnership in	2018/2019	No. of acres purchased	150M	CGK	

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
			housing developments					
Upgrading of informal settlements infrastructure	Open up 30km of access roads in Mibuyu Saba in Kilifi and Kisumu NdogoMalindi	Motorable access roads opened	Increased accessibility and connectivity within settled areas	2018/2019	Number of kilometers of access roads opened	50M	CGK	
Opening up of access roads in settlement schemes & planned trading centres across the county	Open up 40 km of access roads Chakama Settlement Scheme Phase II	Motorable access roads opened	Increased accessibility and connectivity within the scheme	2018/2019	Number of kilometers of access roads opened	40M	CGK	
Promotion of appropriate building materials and technologies and abject poverty eradication	Delivery of 4 hydraulic interlocking blocking making machines	Interlocking block making machines delivered	Promotion of alternative building technology and creation of employment to the community	2018/2019	Number of machines delivered	30M	CGK	

Sub-Programme	Target	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Est Cost Kshs	Source of Funds	Implementation Status
			especially youth and women					
Government housing quarters-	Renovation of county housing estate: -45 houses in Ngala I & II Malindi.  -15 houses in Mariakani Estate	Housing units renovated	Increase stock of Quality and adequate housing	2018/2019	Number of Housing Units Renovated	30M	CGK	
Fencing of cemetery	Fencing of Kibaoni cemetery	Completed boundary walls	Increased security in the county cemetery	2018/2019	Number of boundary walls constructed	25M	CGK	

## 1.7 Water, Environment, Natural Resources and Solid Waste Management

### Water and Sanitation

The following table presents a summary of what was achieved in the previous Annual Development Plan (ADP).

#### : Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Base on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
1.Procurement of borehole drilling rig	To enable County explore ground water resources	Borehole drilling rig procured .	No. of borehole drilling rigs procured	Borehole drilling rig procured	Kshs. 50M	Kshs. 46M	GOK
2.Procurement of Borehole Test pumping	To carry out test pumping for boreholes	Borehole Test pumping kit procured	No. of borehole test pumping kits procured.	Borehole test pumping kit procured	Kshs.14M	Kshs. 14M	GOK
Rehabilitation of Dungicha Dam	To improve access to water supply	Dam constructed	No. of dams constructed	Dam constructed	Kshs. 7M	Kshs. 6.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Rehabilitation of Maya Water pipeline project	To increase access to piped water	Pipeline rehabilitated	No. of pipelines rehabilitated	Pipeline rehabilitated	Kshs. 7M	Kshs. 6.8M	GOK
Supply and installation of Mazeras booster pumps	To boost the pumping capacity of Mazeras pump station	Booster pumps supplied & installed	Sets of booster pumps installed	Booster pumps not yet installed (being shipped)	Kshs. 12M	Nil	GOK
Ganze camp-Baraka ECD water pipeline project	To increase piped water supply	Pipeline constructed	No. of Kilometers of pipeline	3 Km of pipeline constructed	Kshs. 5M	Kshs. 4.9M	GOK
Procurement of casings, screens and gravel pack	To increase underground water coverage	Casings, screens and gravel pack	Casings delivered	Casings, screens and gravel pack delivered	Kshs. 17M	Kshs. 16.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
for borehole development.		procured					
Construction of Bechirindo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	Kshs. 7M	Kshs. 6.9M	GOK
Danisa-Ziwani water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	Kshs. 7M	Kshs. 6.9M	GOK
Construction of Kwa Kashombo Dam.	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	Kshs. 8M	Kshs. 7.8M	GOK
Construction of Kwa Mwavitsa-Barani and	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	Kshs. 5M	Kshs. 4.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Bengoma village water project with water kiosks.							
Construction of Kolewa-Tsolokero-Junju water supply pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	Kshs. 5M	Kshs. 4.9M	
Construction of Kwa Kitsao wa Nzai water supply pipeline.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1.5Km of pipeline constructed	Kshs. 1.5M	Kshs. 2.9M	
Construction of Kazuri water	To improve water	Pipeline constructed	Kilometers of pipeline	3Km of pipeline	Kshs. 5M	Kshs. 4.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
pipeline project	supply	ted	constructed	constructed			
Construction of Kwa Mwio-Kwa Mzee Kaluwa water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	Kshs. 5M	Kshs. 4.9M	GOK
Rehabilitation of Shomela Junction-Kisima Cha Kufa water pipeline project.	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	Kshs. 5M	Kshs. 2.4M	GOK
Construction of Kwa Mongo-Gende water	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	3Km of pipeline constructed	Kshs. 4.3M	Kshs. 4.2M	GOK



<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
supply pipeline project							
Construction of Nzaiwa Katsunga water pan	To improve water supply	Dams constructed	No. of dams constructed	1 dam constructed	Kshs. 3M	Kshs. 2.9M	GOK
Construction of 50m3 Ferrocement water storage tank at Akili ni Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	1 tank constructed	Kshs. 2M	Kshs. 1.9M	GOK
Construction of 50m3 Ferrocement water storage	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
tank at Boyani village.							
Drilling of one borehole with hand pump at Kiwandani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	Kshs. 1M	Kshs. 0.98M	GOK
Construction of Bridge to Masheheni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Mjanaheri to Mapimo Water pipeline (3km)	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Magari Mabomu to Madzayani water pipeline(3.5km)	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Magarini trading centre to Sosoni water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Drilling of 1 No. borehole at Kasarani	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	Kshs. 1M	Kshs. 0.98M	GOK
Construction of Jeuri-	To improve water	Pipeline constructed	Kilometers of pipeline	2.5Km of pipeline	Kshs.	Kshs.	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Mwandoni water project	supply	ted	constructed	constructed	5.4M	5.3M	
Construction of 50m3 Ferrocement water storage tank at Kwa Hamisi Mtoro	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK
Construction of Kaereni water supply pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 2M	Kshs. 1.9M	GOK
Rehabilitation of Shomela-Majengo	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 2M	Kshs. 1.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
pipeline							
Equipping of Chiferi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 4M	GOK
Equipping of Bwagamoyo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 4M	GOK
Drilling of borehole with hand pump at Kisumu ndogo	To increase access to water	Boreholes constructed	No. of boreholes constructed	1 borehole constructed	Kshs. 1M	Kshs. 0.98M	GOK
Equipping of Mnyenzi borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 4M	GOK
Equipping of Duke	To increase water	Borehole	No. of boreholes	Not yet equipped	Kshs. 3M	Kshs. 4M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
borehole	supply	equipped	equipped	pending drilling			
Equipping of Kizingo borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 4M	GOK
Construction of 1.no. 50m <sup>3</sup> Ferro - Cement water tanks at Mpendakula Mkongani	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Construction of 1 No. Ferro-cement water tank	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	Kshs. 1M	Kshs. 0.98M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
at Roka Maweni dispensary							
Construction of 1 No. Ferro-cement water tank at Nyongoro.	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
1 no. Borehole with a pump and a plastic tank 5000L at chumani social hall	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	Kshs. 1.3M	Kshs. 1.2M	GOK
Construction of 1 no.50m3	To increase water storage	Storage tanks constructed	No. of storage tanks	1 storage tank	Kshs. 1M	Kshs. 0.98M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
ferro-cement water tank at Kadaina-Marafiki ECDE	capacity	ted	constructed	constructed			
Construction of 1 no.50m3 ferro cement water tank at chumani kwa kashuru	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	1 storage tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Equipping of Mugumoni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping	To increase	Borehol	No. of	Not yet	Kshs.	Kshs.	GOK



<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
of Kilulu borehole	water supply	e equipped	boreholes equipped	equipped pending drilling	3M	3M	
Equipping of Kitsamini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kabororini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Kambicha borehole site enhancement project	To increase water supply	Enhancement done	Enhancement achieved	Project done, completed, commissioned and operational	Kshs. 6M	Kshs. 5.9M	GOK
Equipping of Mafisini borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Equipping of Mitulani borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kibao cha Fundisa borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kinyaule borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Supply and installation of Mapawa booster pump	To improve water supply in Kolewa village	Booster pump installed	No. of booster pumps installed	1 booster pump installed	Kshs. 2.2M	Kshs. 2.1M	GOK
Supply and installation of Kambicha standby	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	Kshs. 2.2M	Kshs. 2.1M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
borehole pump							
Supply and installation of Bundacho standby booster pump	To improve water supply.	Booster pump installed	No. of booster pumps installed	1 booster pump installed	Kshs. 2.2M	Kshs. 2.1M	GOK
Construction of Fundisa-Kibaoni pipeline project	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4M	Kshs. 3.9M	GOK
Equipping of Bengoni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Tsakathune	To increase water	Borehole equipped	No. of boreholes	Not yet equipped pending	Kshs. 3M	Kshs. 3M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
borehole (Badhili/Kajagi valley)	supply	d	equipped	drilling			
Equipping of Kanyumbu ni borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Chang'ombe borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Equipping of Kwa Juaje borehole	To increase water supply	Borehole equipped	No. of boreholes equipped	Not yet equipped pending drilling	Kshs. 3M	Kshs. 3M	GOK
Construction of 50m3 Ferro-cement water storage tank at	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Buni/Kibao ni							
Construction of 50m3 Ferro-cement water storage tank at Akili ni Mali	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Not yet constructed	Kshs. 2M	Kshs. 1.9M	GOK
Supply and installation of 10m3 water tanks at Takaungu Maweni	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Supply and installation of 10m3 water tanks at Mavueni	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
ya kati							
Supply and installation of 10m3 water tanks at Mavueni Midzimitsano	To increase water storage capacity	Storage tanks constructed	No. of tanks constructed	Tank constructed	Kshs. 1M	Kshs. 0.98M	GOK
Construction of Chauringo water pipeline from lower Ribe to Ribe Primary school	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 4.3M	Kshs. 4.1M	GOK
Tupendane Road water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 3M	Kshs. 2.9M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Kwa Kitsao Nzai water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	Kshs. 1.5M	Kshs. 1.4M	GOK
Mwambani water storage tank	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	1Km of pipeline constructed	Kshs. 1.3M	Kshs. 1.2M	GOK
Rehabilitation of Shomela-Boyani water pipeline	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	2Km of pipeline constructed	Kshs. 3M	Kshs. 2.9M	GOK
Extension of water pipeline from Mkunguni to Chembe-Mashamba-Sokomoko	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	Kshs. 6.8M	Kshs. 6.7M	GOK

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
Construction of 1Km pipeline from Fundi Hamisi to Kadzitsoni	To improve water supply	Pipeline constructed	Kilometers of pipeline constructed	4Km of pipeline constructed	Kshs. 2.25M	Kshs. 2.1M	GOK
Procurement of garbage compactor	Improve garbage collection from the community	Garbage compact or procured	No. of Compactors procured	Garbage compactor procured	Kshs. 25M	Kshs. 25M	GOK
Procurement of Solid Waste Bins	Increase time for holding garbage before being collected	15 Garbage Bins	No. of garbage bins	Garbage bins procured	Kshs. 1.5M	Kshs. 1.5M	GOK
Improvement of Tree Nursery	Increase production of tree seedlings	Tree seedlings Infrastructural	-Seedling beds constructed -Water	-10 seedbeds -2 water tanks	Kshs. 2.5M	Kshs. 2.5M	GOK



<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost Kshs.</b>	<b>Actual Cost Kshs.</b>	<b>Source of Funds</b>
		development at the nursery	tanks installed -Borehole drilled	installed -1 borehole drilled			

#### **Challenges experienced in implementation of the Financial Year 2017/18 Budget**

In the financial year in review the department was faced with a few challenges as highlighted below:

- d. Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in implementation.
- e. Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.
- f. Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside.

#### **Lessons learnt from the implementation of the previous financial year budget**

Based on the challenges outlined above as encountered during the implementation of the previous Financial Year budget, the Department drew the following lessons which would by extension guide the implementation of the Financial Year 2019/2020 moving forward:

- d. Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.
- e. Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.
- f. For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.

### Sector strategic priorities and programs in the financial year 2019/2020

The Financial Year 2019/2020 presents the challenge of ground water exploration and prospecting a notch higher having acquired the borehole drilling rig. A lot of focus shall be given to ground water harvesting, piping and storage. In this initiative, the Department shall embrace green energy where the machine namely the pumps and accessories shall be driven by the solar energy.

This financial year shall also undertake to do water harvesting from the surface runoff in the form of water dams and pans as a way of complementing the piped water in order to ensure seamless water supply to the communities.

### 1.8 Education Sector

#### 2019/2020 Capital and Non-Capital projects

#### Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme: Vocational Training</b>										
INFRASTRUCTURE	Establishing 3 Business Incubation Centres(Kilifi Kaloleni and	<b>Requests for BQs, requisition , floating of tenders, evaluation, project site handing over, project</b>	<b>Tree planting</b>	150M	CGK	12MONT HS	<b>Incubation centers established</b>	3	NEW	DPT

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Malindi)	<b>kick off</b>								
	Construction of hostels at Marafa Yp, Adu Yp, Kakyuni Yp, Mkwajuni Yp, Dzitsoni Yp, Mwabayundo Yp, ariakani Yp.	<b>Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off</b>	<b>Tree planting</b>	<b>100M</b>	<b>CGK</b>	<b>12MONT HS</b>	<b>Hostels constructed</b>	<b>7</b>	<b>NEW</b>	<b>DPT</b>
	Construction of twin workshop at Shakahola Yp, Tsagwa Yp, Mwamunga Yp, Watumu Yp, R	<b>Requests for BQs, requisition, floating of tenders, evaluation, project site handing over,</b>	<b>Tree planting</b>	<b>170M</b>	<b>CGK</b>	<b>12MONT HS</b>	<b>TWIN WORKSH OPS constructed</b>	<b>17</b>	<b>NEW</b>	<b>DPT</b>

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	okaYp, TezoYp, MwarakayaYp, NgerenyaYp, GahaleniYp, BungaleYp, ShakaholaYp, MwebeyaYp, MsumariniYp, PingilikaniYp, HademuYP, DagamraYp, BoalalaYp	<b>project kick off</b>								
	Construction of Computer Labs for GandaYp, DzitsoniYp, MwabayanyundoYp, TsagwaYp,	<b>Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off</b>	<b>Tree planting</b>	<b>20M</b>	<b>CGK</b>	<b>12MONT HS</b>	<b>Computer labs constructed</b>	<b>5</b>	<b>NEW</b>	<b>DPT</b>

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Mwarakaya									
<b>Programme Name (As per the Programme Based Budget): PRE-PRIMARY EDUCATION</b>										
<b>Sub-Programme</b>										
Infrastructure	Fumbini Resource Centre: Construct and equip 2 hostels	<b>Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off</b>	<b>Tree planting</b>	<b>30M</b>	<b>CGK</b>	<b>12MONT HS</b>	<b>Hostels constructed</b>	<b>2</b>	<b>NEW</b>	<b>DPT</b>

### Non-Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme: Vocational Training</b>										
RE-VITALIZATION OF YOUTH POLYTECHNICS	Procurement of modern tools and Equipment (Shakahola Yp, Tsagwa Yp, Mwamunga Yp, Watamu Yp, Roka Yp, Tezo Yp, Mwarakaya Yp, Ngerenya Yp, Gahale Yp, Bungale Yp)	REQUISITION, SUPPLY AND DELIVERY OF TOOLS		30M	CGK	12MONTHS	TOOLS PROCURED	10 YPS	NEW	DPT
QUALITY ASSURANCE	Inspection of all vocational training centers	VISIT TO CENTERS ,REPORT WRITTING		3M	CGK	12MONTHS	CENTERS VISITED	20YPS	NEW	DPT
<b>Programme Name (As per the Programme Based Budget): PRE-PRIMARY EDUCATION</b>										
QUALITY	Inspection	-Preschool		10M	CGK	12MONTH	ECDE	813	CONT	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
ASSUARENCE	of all ECDE centers	advisory visits on quality assurance, teacher assessment  sensitization meetings, workshops & seminars for stakeholders				S	CENTERS VISITED		INOU S	
	RESEARCH AND FEASIBILITY STUDIES	REQUISITION, TOR, AWARD		4M	CGK	6MONTHS	SURVEY REPORTS	3	NEW	DPT
PERSONNEL	EMPLOYMENT OF 300 ECDE TEACHERS	ADVERTISEMENT, RECRUITMENT AND SELECTION		104M	CGK	12MONTHS	TEACHERS EMPLOYED	300	NEW	DEPT
SCHOOL	SCHOOL	SUPPLY		140M	CGK	12MONTH	NUMBER	813	NEW	DEPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
HEALTH AND NUTRITION	FEEDING PROGRAMME	AND DELIVERY OF MILK TO 813 ECD CENTERS				S	OF CENTERS SUPPLIED WITH MILK			
FREE PRE-PRIMARY EDUCATION	PURCHASE OF ECD CHAIRS AND TABLES	Requisition , Floating of quotations, evaluation , supply and distribution		30M	CGK	6MONTHS	Number of complete ECD centres supplied with furniture	40464 chairs 6,744 tables	NEW	DPT
	Playing and learning materials for a 7 model ECDE Centers	Requisition , Floating of quotations, evaluation , supply and distribution		35M	CGK	6MONTHS	Number of complete ECD centres supplied with Playing and learning materials	282	NEW	DPT
	Enhancing enrolment and access in pre-primary	Construction of ecd centres and toilets		200M	CGK	12MONTHS	No. of ecd centres constructed	50	NEW	DPT



Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	education									
<b>Programme Name (As per the Programme Based Budget): ICT</b>										
ICT	Complete LAN in all the County offices in the County head-quarters (MPLS)	Sourcing of supplier, Lan installation		3M	CGK	6MONTHS	LAN installed and in use	7	NEW	DPT
	Setup WAN in 7 sub county offices and county assembly	Sourcing of supplier, WAN installation		5M	CGK	6MONTHS	WAN installed and in use	7	NEW	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	offices across the county									
	Setup LAN in three level 3 hospitals (Kilifi hospital, Malindi and Mariakani,) and 4 hospitals (Bamba, Rabai, Matsangoni	Sourcing for suppliers, setting up of LAN		24M	CGK	6MONTHS	LAN installed in 3 hospitals and in use	3	NEW	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	and Jibana)									
	Connect County headquarters to NOFBI	Sourcing for suppliers, Kick off		12M	CGK PU	12MONTHS	County headquarters connected to NOFBI	1	NEW	DPT
	Conduct An ICT Infrastructure(Asset) Inventory	Sourcing for suppliers, Project Kick off		3M	CGK	6MONTHS	Ict asset inventory in use	1	NEW	DPT
	Lobby private service providers(Safaricom, Telekom,	Sending invitations, meetings and discussions, signing of partnership		14M	CGK	6MONTHS	Increased mobile network coverage areas in the county	All wards	NEW	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Airtel) to increase mobile network coverage in the county	agreements								
	Procure end-user ICT equipment at the Sub county Offices	Sourcing for suppliers, purchase of equipment		3M	CGK	6months	ICT equipment procured and in use	7	NEW	DPT
	Set up a VoIP enabled PABX unified communication system	Sourcing for suppliers, setting up of the		35M	CGK	6months	VoIP enabled PABX unified communication system	12	NEW	DPT

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	tion system connecting the offices at the County Headquarter	facility					in use at county offices			
	Set up an County ERP to Automate the following; Asset management systems and integrate with Finance and procurements, Fleet	Sourcing for suppliers, setting up of the syetem		30M	CGK	6months	ERP asset management syetem in place	1	NEW	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	management system and integrate with Finance and procurement and Centralized databases for functions such as registry, human resource, administration, health, education									
	Conduct an	Sourcing for		15m	CGK	6months	Survey	1	NEW	DPT

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	e-readiness survey among the County residents	suppliers, conducting of the survey					report			
	Formulate and pass a comprehensive ICT law with provisions on Cyber security , County ICT development, County Communication Policy	Sourcing for consultant, Draft laws and policy developed		15m	CGK	6months	Communication policy in place	1	NEW	DPT

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

## 1.9 Health Sector

### 2019/2020 Capital and Non-Capital projects

#### Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Health Infrastructure	Preventive maintenance of existing buildings in health facilities	Conduct minor repairs, renovations and refurbishments	NA	20,000,000	CGK	2019/2020	No of HF done preventive maintenance	100%	Ongoing	DOH



<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construct new medical male and surgical male ward at Mariakani wards	Expansion of medical and surgical wards	NA	60,000,000	CGK	2019/2020	No of wards constructed	2	0	DOH
	Supply of equipment to Mariakani hospital	Equip all 2 female and male wards	NA	100,00,00	CGK	2019/2020	No of equipment procured	100%	0	DOH
	Supply of equipment to Kilifi County hospital complex	Equip the Hospital complex	NA	1,000,000,000	CGK	2019/2020	No of equipment procured	100%	0	DOH
	Supply of office furniture and fittings to Kilifi County Hospital	Distribution of office furniture and fittings in the	NA	150,000,000	CGK	2019/2020	No. of furniture and fittings supplied	100%	0	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	complex	units								
	Implement telemedicine at Kilifi County Hospital	Install telemedicine system for consultation and referral	NA	30,000,000	CGK	2019/2020	Telemedicine in place	1	Ongoing	DOH
	Installation of CCTV at Mariakani and Kilifi Hospitals	CCTV at Mariakani and Ctsacn Unit at Kilifi Hospital	NA	20,000,000	CGK	2019/2020	No. of hospitals with functional CCTV	2 Hospitals	Nil	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Procure 3 laundry machines for Bamba, Gede and Rabai Sub County Hospitals.	Distribution of laundry machines	NA	12,000,000	CGK	2019/2020	No. of functional laundry machines	3	Nil	DOH
.	Purchase of 600 patients beds for hospitals and health centres	Patients beds distribution	NA	7,000,000	CGK	2019/2020	No. of hospital beds distributed	600 beds	Nil	DOH
	Distribute anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	Anesthetic machines distributed	NA	20,000,000	CGK	2019/2020	No. of functional anesthetic machines	5	Nil	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Distribution of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	X-ray machines distributed.	NA	6,000,000	CGK	2019/2020	No. of X-Ray machines distributed	9	Nil	DOH
	Distribution of medical gases – portable 45kgs and 25kgs cylinders- All Health Facilities	Portable gas cylinders distributed to facilities	NA	6,000,000	CGK	2019/2020	No. of cylinders distributed	30 Cylinders	Nil	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion of chakama dispensary	Construction of dispensary	NA	1,645,631.53	CGK	2019/2020	Functional dispensary	1	80% complete	DOH
	Completion of muyu wakaye dispensary	Dispensary completed	NA	15,679,410	CGK	2019/2020	Functional dispensary	1	85% complete	DOH
	Completion of maternity & twin operating theatre at Bamba sub county hospital	Maternity theatre completion	NA	9,550,194.73	CGK	2019/2020	Functional maternity theatre	1	95% complete	DOH
	Completion Of boundary wall with guard house at Bamba SCH	Construction of boundary wall and guard house	NA	7,909,622.40	CGK	2019/2020	Secured facility	1	Nil	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Completion of outpatient unit bore shingwaya	Facility expansion	NA	771,713.20	CGK	2019/2020	Facility expansion	1	30% complete	DOH
	Completion Of 6 bed maternity at Kinarani dispensary	Construction of maternity	NA	1,168,607.20	CGK	2019/2020	Completed maternity	1	75% complete	DOH
	Mtwapa staff house completion	Staff house construction	NA	5,885,953.88	CGK	2019/2020	Occupied staff house	1	50 % complete	DOH
	Completion of 2 bedroom staff house at Jila dispensary	Staff house construction	NA	1,043,787.30	CGK	2019/2020	Staff house completed	1	95%	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Completion Of dispensary and twin one bedroom staff house & 2 cubicle pit latrine at garithe dispensary	Staff house construction	NA	13,308,924.20	CGK	2019/2020	Functional dispensary	1	70%	DOH
	Completion Of Migumomiri dispensary	Dispensary construction	NA	2,866,395.60	CGK	2019/2020	Functional dispensary	1	65% complete	DOH
	Refurbishment of kadzifitseni dispensary	Dispensary construction	NA	907,846.04	CGK	2019/2020	Functional dispensary	1	90% complete	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion of dispensary, twin one bedroom staff house & two pit latrine at kamale dispensary	Dispensary completed	NA	4,209,008.96	CGK	2019/2020	Functional dispensary	1	95% complete	DOH
	Completion Of dispensary & 2 no cubicle pit latrine at kanyumbuni	Dispensary completed	NA	5,219,047.00	CGK	2019/2020	Functional dispensary	1	95% complete	DOH
	Completion Of dispensary block & 2 no cubicle pit latrine at kavunya lalo	Dispensary completed	NA	8,203,421.40	CGK	2019/2020	Functional dispensary	1	85% complete	DOH



<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Completion Of county medical warehouse	Dispensary completed	NA	17,580,103.18	CGK	2019/2020	Completed warehouse	1	85% complete	DOH
	Completion of twin staff house at msumarini dispensary	Dispensary completed	NA	285,054.90	CGK	2019/2020	Completed staff house	1	95% complete	DOH
	Completion Of septic tank & soak pit	Construct soak pit	NA	748,768.00	CGK	2019/2020	Completed septic tanks and soak pit	1	50% complete	DOH
	Completion Of maternity	Construction of maternity	NA	5,044,372.00	CGK	2019/2020	Functional maternity	1	75%	DOH
	Completion Of dispensary block & 2 no cubicle pit latrine at kwajuaje	Dispensary completed	NA	8,665,321.80	CGK	2019/2020	Functional dispensary	1	50%	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion Of dispensary twin one bedroom staff house & 2 cubicle pit latrine at kauyeni	Dispensary completed	NA	16,161,140.80	CGK	2019/2020	Functional dispensary	1	90%	DOH
	Completion Of maternity theatre at Marafa Health center	Maternity theatre construction	NA	16,743,724.20	CGK	2019/2020	Functional maternity theatre	1	90%	DOH
	Completion Of 45 bed maternity & twin operating theatre at Mariakani	Construction of maternity theatre	NA	31,725,914.80	CGK	2019/2020	Functional maternity theatre	1		
	Rehabilitation of 1 no. Ward at Mariakani SCH	Construction of ward	NA	7,911,339.20	CGK	2019/2020	Operational ward	1	90%	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Completion of dispensary, twin one bedroom & two pit latrine at Marikano	Dispensary completed	NA	4,555,473.08	CGK	2019/2020	Functional dispensary	1	80%	DOH
	Completion Of 6 bed maternity at mijomboni dispensary	Construction of maternity	NA	4,436,814.44	KCG	2019/2020	Functional maternity theatre	1	50%	DOH
	Completion of dispensary at Milalani	Construction of dispensary	NA	284,361.80	KCG	2019/2020	Functional dispensary	1	70%	DOH
	Completion Of dispensary block & 2 no cubicle pit latrine at mongotini	Dispensary completed	NA	13,715,431.68	KCG	2019/2020	Functional dispensary	1	85%	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion Of dispensary & 2 no cubicle toilet at Mrima Mkulu	Dispensary completed	NA	10,624,984.60	KCG	2019/2020	Functional dispensary	1	90%	DOH
	Completion Of twin one bedroom staff house at mtwapa dispensary	Dispensary construction	NA	603,030.00	KCG	2019/2020	Functional dispensary	1	90%	DOH
	Completion of 6 bed maternity at kinarani	Dispensary completed	NA	3,417,018.60	KCG	2019/2020	Operational maternity	1	80%	DOH
	Repair of mwembekati dispensary	Dispensary repaired	NA	296,269.80	KCG	2019/2020	Functional dispensary	1	90%	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion of health centre at Mwawesa	Dispensary completed	NA	2,059,485.00	KCG	2019/2020	Functional dispensary	1	75%	DOH
	Completion Of dispensary block at Kambe Ribe	Dispensary completed	Functional NA	6,710,031.57	KCG	2019/2020	Functional dispensary	1	60%	DOH
	Construct a new 50 bed capacity Medical Male ward surgical ward at Mariakani Hospital	Wards construction	NA	60,000,000	CGK	2019/2020	50 bed male ward constructed	100%	0	DOH
	Equip the the two male wards surgical and medical	Wards equipping	NA	100,000,000	CGK	2019/2020	No of wards equipped	100%	0	DOH

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Completion of 60 bed capacity pediatric ward	Ward construction	NA	20,000,000	CGK	2019/2020	Completion of 60 bed capacity pediatric	100%	Ongoing	DOH
	Equip the 60 bed capacity pediatric ward at mariakani	Pediatric ward equipping	NA	50,000,000	CGK	2019/2020	No of equipment in the pediatric ward	100%	Ongoing	DOH

#### Non-Capital projects

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Communicable disease control</b>	Improved malaria surveillance	1. Supply of MRDTs Timely ordering of malaria commodity	N/A	10,000,000	CGK	2019/2020	Proportion of general population testing positive for malaria	100%	Ongoing	CGK DoH/ NMCP

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		2. Conduct redistribution of malaria commodities						100%		CGK DoH/ NMCP
	Improved malaria case management and prevention in children under-five yrs and adults	Distribution of scheduled SP doses to pregnant women	N/A	3,200,000	CGK/NMCP	2019/2020	No. of pregnant women receiving scheduled SPs.	100%		CGK DoH/ NMCP
		Distribution of malaria medicines	N/A	18,480,000	CGK/NMCP	2019/2020	No. of children under five years and adults testing positive for Malaria receiving	100%	Ongoing	CGK DoH/ NMCP

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							treatment			
		Distribution of LLINS to under 1 yr issued with long lasting insecticide treated nets	N/A	22,000,000	CGK/NMCP	2019/2020	No. of children under 1Yr issued with Long lasting insecticide treated nets	100%	Ongoing	CGK DoH/ NMCP/ PS Kenya
		Distribute LLINS to pregnant women issued with long lasting insecticide treated nets	N/A	24,000,000	CGK/NMCP	2019/2020	No. of pregnant women issued with Long lasting insecticide treated nets	100%	Ongoing	CGK DoH/ NMCP/ PS Kenya
	Identification of HIV positive persons and linkage to care and treatment	Provide targeted HTS outreaches & in reaches to reach young people, men, OVC and index clients and start care and treatment	N/A	1,764,000	CGK/ Afya Pwani, AKH. University	2019/2020	No. of targeted HTS outreaches and in reaches	90%	67%	DOH



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	nt									
		Train 120 health providers on PITC and recommend it as part of a clinical care package.	N/A	1,476,000	AFYA Pwani	2019/2020	No. of trained health providers on PITC	120 HCWs	60 Trained	DOH
		Conduct facility ART cascades monthly review meetings	N/A	500,500	CGK/Afya Pwani/AHF	2019/2020	No of meetings held	12	7	DOH
		Conduct Viral Load suppression tests afer 6 months for new clients and annually	N/A	500,000	CGK/Afya Pwani	2019/2020	Percentage of viral load tests achieving suppression	90%	75%	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		for old clients								
		Conduct S/CHMT support supervision 12 facilities per quarter on HIV Care and Treatment services.	N/A	500,500	CGK/A fya Pwani/AHF	2019/2020	No of support supervision done	48	6	DOH
		Conduct quarterly County and Sub county HIV Accelerated Care & Treatment review meetings	N/A	500,500	CGK/A fya Pwani/AHF	2019/2020	No of treatment review meetings conducted	4	Ongoing	DOH
		Provide IPT to all Eligible clients with HIV without Active TB	N/A	500,500	CGK/A fya Pwani/AHF	2019/2020	No of HIV positive with negative TB given	100	100%	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							IPT			
		Sensitization of HCWs on optimization of ART for Adolescents and Adults in Care and Treatment	N/A	2,310,00	CGK/Afya Pwani/AHF	2019/2020	No of HCW sensitized on optimization of ARTfor adolscents and adults care	120 HCWs	Ongoing	DOH
		Conduct QUARTELY multidisciplinary team meeting	N/A	500,500	CGK/Afya Pwani/AHF	2019/2020	No of meetings conductd	4	4	CGK, Afya pwani/AHF
	Prevention of mother to child HIV transmission	Identify and Train 20 Mentor Mothers in High volume facilities to offer psychosocial counseling at	N/A	3,980,00	CGK/Afya Pwani/AHF	2019/2020	No of MENTOR MOTHERS TRAINED on ANC.CWC ,PNC	20	Ongoing	CGK./ Afya Pwani / KRC

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		ANC, CWC, post-natal natal, labor ward.								
	Prevention of mother to child HIV transmission	Conduct 28 outreaches to reach pregnant women living in informal settlements and hard to reach areas.		630,000	Kilifi County Govt. Afya pwani/AHF/KRC	2019/2020	No of outreaches conductd	28	Ongoing	CGK./ Afya Pwani / KRC
		Conduct 28 outreaches to reach pregnant women living in informal settlements and hard to reach areas.		630,000	Kilifi County Govt. Afya pwani/AHF/KRC	2019/2020	No of outreaches conductd	28	Ongoing	CGK./ Afya Pwani / KRC
	Prevention of mother to child HIV	Identify, train, and deploy 10 male champions to promote male	N/A	1,320,00	CGK/A fya Pwani/AHF/KRC	2019/2020	No of male champions	10	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	transmission	involvement in eMTCT								
		Sensitize 210 health workers on revised EMTCT guidelines.	N/A	2,952,000	CGK/Afya Pwani/AHF/KRC	2019/2020	No of HCW trained on eMTCT	210 HCWs	Ongoing	CGK/Afya Pwani / KRC
		Initiate 7 EMTCT support groups to promote PHDP for mother baby pairs.	N/A	840,000	CGK/Afya Pwani/AHF/KRC	2019/2020	No of support groups trained on PHDP	7 Groups	3	CGK/Afya Pwani / KRC
		Conduct work improvement teams for PMTCT in 7 high volume facilities to implement the Kenya HIV Quality Improvement Framework (KHQIF)	N/A	840,000	CGK/Afya Pwani/AHF/KRC	2019/2020	No offacilities with WIT	7 Facilities	3	CGK/Afya Pwani / KRC
	Prevention of	Conduct quarterly	N/A	500,500	CGK/Afya	2019/2020	No of tasks force	4	4	CGK/Afya

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	mother to child HIV transmission	county eMTCT task forces' meetings.			Pwani/AHF/KRC		meetings conducted			Pwani/AHF
	TB case detection	Conduct mentorship to health providers on the use of WHO simplified screening algorithm (adapted in MOH tools)	N/A	1,832,600	Kilifi County Govt. Afya Pwani/AHF/KRS	2019/2020	No. of health providers mentored on the use of WHO simplified screening algorithm (adapted in MOH tools)	250	Ongoing	CGK/Afya Pwani/AHF
		Train and support CHVs to provide TB, leprosy intensified case finding in informal settlements	N/A	5,264,000	CGK / Afya Pwani/AHF/KRCS	2019/2020	No of CHVs Trained and supported to provide TB, leprosy intensified case finding in informal settlements	250	Ongoing	CGK/Afya Pwani/AHF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Conduct annual screening of Health workers on TB using gene Xpert	N/A	3,332,000	CGK / Afya Pwani/ AHF/K RCS	2019/2020	No. of Health workers screened annually on TB using gene Xpert	100%	Ongoing	CGK/ Afya Pwani /AHF
	Improved Documentation and Reporting	Conduct dissemination of the presumptive register for use in CCC	N/A	595,000	CGK / Afya Pwani/ AHF/K RCS	2019/2020	No. of dissemination sessions conducted on the presumptive register for use in CCC	300	Ongoing	CGK/ Afya Pwani /AHF
		Conduct quarterly Data Quality Audit	N/A	500,500	CGK / Afya Pwani/ AHF/K RCS	2019/2020	No. of quarterly Data Quality Audits conducted	4	Ongoing	CGK/ Afya Pwani /AHF
		Training of health workers on HMIS tools	N/A	1,636,000	CGK / Afya Pwani/ AHF/K RCS	2019/2020	No. of health workers trained on HMIS tools	35	Ongoing	CGK/ Afya Pwani /AHF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	TB, Leprosy, Asthma and COPD awareness	Conduct commemoration of World TB	N/A	350,000	CGK / Afya Pwani/AHF/K RCS	2019/2020	World TB day commemorated	1	Ongoing	CGK/Afya Pwani/AHF
		Screen all positive TB clients for HIV	N/A	500,000	CGK / Afya Pwani/AHF/K RCS	2019/2020	Percentage of TB positive clients screened for HIV	100%	Ongoing	
		Conduct quarterly TB, leprosy, asthma and COPD reviews.	N/A	2,691,500	CGK / Afya Pwani/AHF/K RCS	2019/2020	No. of quarterly TB, leprosy, asthma and COPD reviews conducted	4	Ongoing	CGK/Afya Pwani/AHF
		Distribute guidelines, IEC material, data collection tools and job aids on TB, leprosy, asthma and COPD	N/A	217,000	CGK / Afya Pwani/AHF/K RCS	2019/2020	No. of guidelines, IEC material, data collection tools and job aids on TB, leprosy	100%	Ongoing	CGK/Afya Pwani/AHF



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							, asthma and COPD distributed			
		Provide updates, CME and mentorship to service providers on nutrition support for TB, leprosy , asthma and COPD	NA	1,144,500	CGK / Afya Pwani/AHF/K RCS	2019/2020	No .of service providers Provided with updates, CME and mentorship on nutrition support for TB, leprosy , asthma and COPD	100%	Ongoing	CGK/ Afya Pwani /AHF
<b>Environmental Health, Water and Sanitation Interventions</b>	Diarrhea prevention and control	Collect and transport water & food samples to government chemistry	NA	1,837,000	County Government	2019/2020	No. of food and water samples collected	252 Samples	132 water samples collected	DOH/A fya Pwani
		Distribute Lovibond comparator (20)	NA	200,000	County Government	2019/2020	No. of Lovibond comparator procured	20 Comparators	0	DOH/A fya Pwani

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Distribution of environmental health equipment and assorted tools	NA	5,000,000	County Government	2019/2020	No. of environmental health equipment and tools procured	Assorted	Ongoing	DOH/Afya Pwani
		Distribution of assorted chemicals for household water treatment	NA	3,920,000	County Government	2019/2020	No. of household water treatment chemicals procured	Assorted	Ongoing	DOH
		Conduct quarterly sensitization meetings for food premises owners on food hygiene	NA	1,420,800	County Government	2019/2020	No. of quarterly sensitization meetings conducted on for food premises owners on food hygiene	4	Ongoing	DOH
		Chlorination of wells	NA	920,000	County Government	2019/2020	No of wells Chlorinated	252	Ongoing	DOH
		Train CHV on integrated vector	NA	3,990,000	County Government	2019/2020	No. of CHVs trained on	2237	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		management					integrated vector management			
		Conduct update trainings to 200 health service providers on Enhanced diarrhea management.	NA	4,634,600	County Government	2019/2020	No. of Health service providers trained Enhanced diarrhea management	200	Ongoing	DOH
	School health program	Conduct Orientation Meeting in 796 Schools on health guidelines	NA	5,590,100	County Government	2019/2020	No. of Schools oriented on school health guidelines	796	Ongoing	DOH
<b>Environmental Health, Water and Sanitation Interventions</b>	School health program	Conduct targeted comprehensive School visits for demonstration sessions on hand washing and health	NA	5,252,100	County Government	2019/2020	No of comprehensive School visits conducted for demonstration sessions on hand	100 Schools	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Education for 100 schools					washing and health Education			
		Assess and Award the best performing schools in WASH	NA	260,000	County Government	2019/2020	No of best performing schools assessed and awarded in WASH	756 Schools	Ongoing	DOH
		Award trophies for best performance	NA	48,000	County Government	2019/2020	No. of trophies purchased to award best performance	2	Ongoing	DOH
		Form and train 5 school health clubs	NA	212,000	County Government	2019/2020	No of school health clubs formed and trained	5	Ongoing	DOH
		Distribution of water Treatment agents to 200 schools	NA	2,500,000	County Government	2019/2020	No. of water Treatment agents procured	200	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							and distributed to schools			
		Conduct and disseminate school health assessment reports	NA	635,500	County Government	2019/2020	No of school health assessment reports disseminated	756	Ongoing	DOH
		Conduct training of 30 Board members of 5 school management boards on Water, Sanitation and Hygiene	NA	2,500,000	County Government	2019/2020	No of Board members of 5 school management boards trained on Water, Sanitation and Hygiene	5		
	Medical waste management in health facilities	Distribute waste bin liners 50Litres (100)	NA	1,000,000	County Government	2019/2020	No of waste bin liners procured	100	Ongoing	DOH
		Distribute color coded waste bins	NA	1,600,000	County Government	2019/2020	No of colour coded	100	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							waste bins			
		Distribute disinfectants and decontaminants (Cleansing materials)	NA	8,681,600	County Government	2019/2020	No.of disinfectants and decontaminants procured	Assorted	Ongoing	DOH
		Distribute safety boxes	NA	1,740,000	County Government	2019/2020	No.of safety boxes procured	100%	Ongoing	DOH
	Approval medical private clinics	Conduct inspection on private clinics	NA	144,000	County Government	2019/2020	No of private clinics inspected	151	Ongoing	DOH
	Prevention and control of zoonotic diseases	Conduct Vaccination of food handlers with Type A &B	NA	200,000	County Government	2019/2020	No. of vaccinations of dog bite cases coordinated with ant rabies vaccine	100%	Ongoing	DOH
	Prevention and	Coordinate Vaccination of	NA	1,000,000	County Govern	2019/2020	No of food handlers	2000	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	control of food borne diseases	dog bite cases with ant rabies vaccine			ment		vaccinated with Type A &B			
	Management and coordination of public health unit	Conduct county annual public health officers meeting	NA	500,000	County Government	2019/2020	No of annual public health officers meeting	1	Ongoing	DOH
		Conduct Quarterly Environmental Health Thematic Group meetings	NA	411,000	County Government	2019/2020	No of quarterly environmental health thematic group meetings conducted	4	Ongoing	DOH
		Conduct quarterly environmental health data review meetings	NA	322,000	County Government	2019/2020	No of quarterly environmental health data review meetings conducted	4	Ongoing	DOH
		Prevention and control	Conduct IRS in schools and households for	NA	2,543,000	County Government	2019/2020	No of schools and households	100 schools 1000	Ongoing

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	of vector borne diseases	vector control					sprayed for vector control	households		
	Water and sanitation	Conduct quarterly program reviews on Sanitation and hygiene	NA	76,875	County Government	2019/2020	No of quarterly program reviews on sanitation and hygiene	4	Ongoing	DOH
		Conduct quarterly WASH Program supervisory visits	NA	87,000	County Government	2019/2020	No of quarterly WASH Program supervisory visits conducted	4	Ongoing	DOH
		Commemoration of Global Hand Washing Day	NA	1,139,384	County Government	2019/2020	Global Hand Washing Day commemorated	1	Ongoing	DOH
		Distribute water Treatment agents to 200 schools	NA	2,500,000	County Government	2019/2020	No of water Treatment agents procured	200	Ongoing	DOH



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							and distributed to 200 schools			
	Menstrual hygiene management	Train 7 county and 35 Sub County health managers on Menstrual Hygiene Management	NA	3,855,500	County Government	2019/2020	No of county and Sub County health managers trained on Menstrual Hygiene Management	7 county and 35 Sub County	Ongoing	DOH
	Jigger control and prevention	Commemoration of National Jiggers Awareness Day	NA	516,374	County Government	2019/2020	National Jiggers Awareness Day commemorated	1	Ongoing	DOH
<b>Non-communicable Diseases</b>	Reduced burden of Non Communicable diseases	Create awareness to the population with key NCD messages	NA	2,000,000	CGK	2019/2020	Proportion of population reached with key NCD awareness	100%	ongoing	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	(Diabetes, hypertension, mental disorders, cancers, obesity)						messages			
		Screened the population for NCDs	NA	3,000,000	CGK	2019/2020	Proportion of population screened for NCDs	100%	ongoing	CGK
		Manage patients with NCDs	NA	5,000,000	CGK	2019/2020	Proportion of NCDs patients receiving care	100%	ongoing	CGK
<b>Human Nutrition</b>	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	Train Mother to Mother support groups & opinion leaders on nutrition sensitive package and MIYCN	NA	9,945,000	CGK/UNICEF	2019/2020	No. of mother to mother support and opinion leaders trained nutrition sensitive package	76 support groups	Ongoing	Dept. of health/UNICEF
		Train CHVs and CHEWs on Nutrition sensitive	NA	3,744,000	CGK/UNICEF	2019/2020	No. of CHVs and CHEWs trained	100%	Ongoing	Dept. of health/UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		package					nutrition sensitive package			
		Conduct On Job training of frontline health workers on Integrated Management of Acute Malnutrition (IMAM)	NA	1,500,000	CGK/UNICEF	2019/2020	No. of health workers done on job training on IMAM	100%	Ongoing	Dept. of health/ UNICEF
		Train HCWs on Integrated Management of Acute Malnutrition (IMAM)	NA	4,680,000	CGK/UNICEF	2019/2020	No. of health workers trained on IMAM	100%	Ongoing	Dept. of health/ UNICEF
<b>Human Nutrition</b>	Reduced prevalence of acute & chronic malnutrition	Sensitize HCWs and CHVs on High Impact Nutrition Interventions (HiNi) and new CHANIS	NA	1,155,000	CGK/UNICEF	2019/2020	No. of HCWs and CHVs trained on high impact nutrition intervention	100%	Ongoing	DoH/ UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	among children less than 5 years	Training of health workers on Baby Friendly Community Initiative	NA	6,483,400	CGK/U NICEF	2019/2020	No. of health workers trained on baby friendly commodities	100%	Ongoing	DoH/U NICEF
		Train health care workers on Maternal Infant and Young Child Nutrition	NA	4,000,000	CGK/U NICEF	2019/2020	No. of health workers trained maternal infant and young child nutrition	100%	Ongoing	DoH/ UNICEF
	Reduced prevalence of micronutrient deficiencies in the population	Mark biannual Malezi bora events to supplement children (6- 59 months) at the community, ECDs and health facilities with vitamin A and deworming.	NA	23,014,700	CGK/U NICEF	2019/2020	No. of bi-annual malezi bora events marked to supplement children (6-59 months)	2 in a year	Ongoing	DoH/ UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Conduct CMEs on prevention, management and control of micronutrient deficiency	NA	198,000	CGK/UNICEF	2019/2020	No. of CMEs on prevention, management and control of macronutrients deficiency done.	100%	Ongoing	DoH/UNICEF
		Distribute Micronutrient powders (MNPs)	NA	2,900,000	CGK/UNICEF	2019/2020	Amount of Micronutrients powders ordered.	100%	Ongoing	DoH/UNICEF
		Distribute zinc supplements	NA	2,900,000	CGK/UNICEF	2019/2020	Amount of zinc sulphate ordered, procured and distributed	100%	Ongoing	DoH/UNICEF
<b>Human Nutrition</b>	Reduced prevalence of micronutrient deficiency	Conduct Vitamin A Supplementation Rapid Results Initiative	NA	17,573,250	CGK/UNICEF	2019/2020	No. of Vitamin A Supplementation Rapid Results Initiative conducted	100%	Ongoing	DoH/UNICEF

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	cies in the population	Distribute VAS	NA	900,000	CGK/UNICEF	2019/2020	No. of VAS ordered, procured and distributed	100%	Ongoing	DoH/UNICEF
		Distribute deworming tablets	NA	4,443,400	CGK/UNICEF	2019/2020	No. of dewormers ordered, procured and distributed	100%	Ongoing	DoH/UNICEF
		Distribute Iron Folate Supplements (IFAS) to women of reproductive age (15-49 years of age )	NA	17,000,000	CGK/UNICEF	2019/2020	No. of women who receive IFAS	100%	Ongoing	DoH/UNICEF
		Conduct training of TOTs on IFAS.	NA	960,000	CGK/UNICEF	2019/2020	No. of HCWs TOTs trained on IFAS	100%	Ongoing	DoH/UNICEF
		Sensitize frontline Health Care Workers on	NA	6,722,250	CGK/UNICEF	2019/2020	No. of HCWs sensitized on IFAS	100%	Ongoing	DoH/UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		IFAS								
		Provide supplementary foods to Malnourished pregnant and lactating women	NA	14,122,000	CGK/UNICEF	2019/2020	No. of Pregnant and lactating women who receive supplementary foods	100%	Ongoing	DoH/UNICEF
	Increased number of schools, public and private institutions implementing nutrition programs	Sensitize 12 CHMT, 21 SCHMT and education officials on health and nutrition guidelines for schools and other institutions	NA	600,000	CGK/UNICEF	2019/2020	No. of CHMTs, SCHMTs and education officers sensitized on nutrition guidelines	200	Ongoing	DoH/UNICEF
		Conduct targeted program support supervision on nutrition in 541 schools	NA	600,000	CGK/UNICEF	2019/2020	No. of targeted supportive supervision conducted	200	Ongoing	DoH/UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		and institutions								
		Conduct biannual Vitamin A supplementation and Deworming in 100 ECDs	NA	8,500,000	CGK/UNICEF	2019/2020	No. of biannual Vit. A supplementation and deworming done in 100 schools.	200	Ongoing	DoH/UNICEF
	Increased percentage of health facilities with the capacity to offer High Impact Nutrition Intervention	Train HCWs on LMIS	NA	2,050,000	CGK/UNICEF	2019/2020	No. of HCWs trained on LMIS	100%	Ongoing	DoH/UNICEF
		Train 10 CHMT, 21 SCHMT, 15 HMT and other frontline health care workers on IMAM	NA	3,265,800	CGK/UNICEF	2019/2020	No. of CHMTs, SCHMTs, HMTs and other frontline HCWs trained on IMAM	60	Ongoing	DoH/UNICEF
		Conduct quarterly CMEs on	NA	200,000	CGK/UNICEF	2019/2020	No. of quarterly CMEs on	4	Ongoing	DoH/UNICEF



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	(HiNi) services	inpatient management of SAM (Severe Acute Malnutrition) in 4 hospitals					management of severe acute malnutrition in 4 hospitals			
		Conduct CMEs on nutrition and HIV in 5 hospitals	NA	200,000	CGK/UNICEF	2019/2020	No. of CMEs on nutrition and HIV in 5 hospitals conducted	4	Ongoing	DoH/UNICEF
		Conduct Monthly HiNi OJT and supervision in the 144 facilities	NA	3,400,000	CGK/UNICEF	2019/2020	No. of monthly HiNi OJT and supervision in 144 facilities	12	Ongoing	DoH/UNICEF
	Increase number of people with Improved nutrition	Train 1580 CHVs and HCWs on baby friendly community initiative and roll out of BFCI in 79 CHUs	NA	1,500,000	CGK/UNICEF	2019/2020	CHVs and HCWs trained on baby friendly initiative	100%	Ongoing	DoH/UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	n knowledge attitudes and practices	Sensitize 1580 CHVs in 79 CUs on MIYCN	NA	1,300,000	CGK/UNICEF	2019/2020	No. of CHVs sensitized in 79 CHUs	100%	Ongoing	DoH/UNICEF
		Convene a 2 days' workshop to review the ACSM(Advocacy, Communication & social Mobilization) strategy	NA	340,000	CGK/UNICEF	2019/2020	No. of workshops to review ACSM	100%	Ongoing	DoH/UNICEF
		Train 15 SCHMT, 12 CHMT on communication and advocacy skills	NA	500,000	CGK/UNICEF	2019/2020	No. of SCHMT and CHMT on communication and advocacy skills	27	Ongoing	DoH/UNICEF
		Distribute IEC Materials (MIYCN counseling's cards, W/H Charts)	NA	1,500,000	CGK/UNICEF	2019/2020	No. of IEC Materials (MIYCN counseling's cards, W/H	100%	Ongoing	DoH/UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							Charts) procured and distributed			
		Sensitize mother to Mother support groups and opinion leaders on MIYCN	NA	460,000	CGK/U NICEF	2019/2020	No. of Mother support groups and opinion leaders sensitized on MIYCN	100%	Ongoing	DoH/ UNICEF
		Commemorate / mark national nutrition days(World breastfeeding week, and Iodine deficiency day )	NA	6,100,000	CGK/U NICEF	2019/2020	No. of nutrition days commemorated	1 day	Ongoing	DoH/ UNICEF
		Conduct quarterly nutrition thematic working group meetings	NA	3,292,500	CGK/U NICEF	2019/2020	No. of quarterly nutrition thematic working group meetings	4	Ongoing	DoH/ UNICEF

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							held			
		Sensitize line departments on nutrition financial tracking tool	NA	99,999	CGK/UNICEF	2019/2020	No. of line departments sensitized on nutrition financial tracking tool.	100%	Ongoing	DoH/UNICEF
<b>Community Strategy</b>	Community units coverage increased	Establishment of new community units	NA	2,400,000	CGK/Agha Khan	2019/2020	No. of new community units established	7 No	Ongoing	DoH/Agha Khan
		Training of CHVs	NA	12,800,000	CGK/Agha Khan	2019/2020	No. of CHVs trained	140		
	Community units coverage increased	Training of CHCs	NA	2,400,000	CGK/Agha Khan	2019/2020	No. of CHCs trained	11	Ongoing	DoH/Agha Khan
		Recruitment of Community Health Assistants	NA	21,714,000	CGK/Agha Khan	2019/2020	25	21	Ongoing	DoH/Agha Khan
		Conduct community dialogue days	NA	7,400,000	CGK/Agha Khan	2019/2020	No. of community dialogue days	28	Ongoing	DoH/Agha Khan

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							conducted			
		Conduct health action days	NA	8,600,000	CGK/ Agha Khan	2019/ 2020	No. of health action days conducted	84	Ongoing	DoH/Agha Khan
		Initiate IGAs in community units activities)	NA	5,400,000	CGK/ Agha Khan	2019/ 2020	No. of community units with IGAs (income generating activities)	5	Ongoing	DoH/Agha Khan
		Distribute chalk boards	NA	800,000	CGK/ Agha Khan	2019/ 2020	No. of chalk boards procured and distributed.	40	Ongoing	DoH/Agha Khan
<b>Health promotion</b>	Increased rate of service utilization	Conduct public barazas	NA	600,000	CGK	2019/ 2020	No. of barazas conducted	70	Ongoing	Dept. of health
		Hold Radio shows with local media	NA	600,000	CGK	2019/ 2020	No. of radio shows held with local media	5	Ongoing	DoH
		Conduct road shows annually	NA	6,800,000	CGK	2019/ 2020	No. of road shows	3	Ongoing	DoH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							conducted annually			
		Conduct community dialogues sessions	NA	6,400,000	CGK	2019/2020	No. of community dialogues sessions conducted	90	Ongoing	DoH
		Hold meeting with political, cultural, religious, & Kaya elders to create demand for services	NA	1,600,000	CGK	2019/2020	No of engagement meetings held political, cultural, religious, & Kaya elders to create demand for services	5	Ongoing	DoH
		Commemorate International & local Health events / days	NA	6,600,000	CGK	2019/2020	No. of International & local Health events commemorated	1	Ongoing	DoH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Disease Surveillance and Response</b>	To reduce morbidity and Mortality of cases	Prepare and avail a Disaster preparedness plan (Disease Outbreaks, accidents, Floods, Famine)	NA	2,600,000	CGK/WHO	2019/2020	A Disaster preparedness plan in place	1 (100%)	Ongoing	DoH / WHO
		Submit IDSR weekly reports	NA	400,000	CGK/WHO	2019/2020	Number of IDSR weekly reports submitted	100%	Ongoing	DoH / WHO
		Respond to Disease outbreaks within 24hours	NA	12,000,000	CGK/WHO	2019/2020	Number of Disease outbreaks responded to within 24hours	100%	Ongoing	DoH / WHO
		Prepare and disseminate Disease monitoring reports	NA	1,000,000	CGK/WHO	2019/2020	Number of Disease monitoring reports prepared and disseminated	100%	Ongoing	DoH / WHO
<b>SUB TOTAL</b>				<b>439,878,2</b>						

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
				32						
<b>Programme2: (Curative, Rehabilitative &amp; Referral Health Services) from 2018-2022 CIDP</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Rehabilitative Services</b>		Establish and equip corrective therapy clinics in all hospitals	Solar /wind energy	3,000,000	CGK	2019/2020	Functional corrective therapy clinics in all hospitals	1	Ongoing	Department of Health
		Establish disability friendly services in all health facilities	Solar /wind energy	3,000,000	CGK	2019/2020	Number of facilities with disability friendly services	1	Ongoing	DoH
		Screening of persons with disabilities		2,000,000	CGK	2019/2020	Number of persons with disabilities identified	300	Ongoing	DoH
		Improve access to psychiatric and rehabilitative care	Solar/wind Power	4,000,000	CGK	2019/2020	Number of mental rehabilitation clinics established	2	Ongoing	DoH



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Provide social support to psychiatric, cancer, chronic illness and sGBV	NA	720,000	CGK	2019/2020	No of clients provided Social support	100%	Ongoing	DOH
Screen for reproductive health cancers	Reduce number of reproductive health cancers reduced	Provide palliative care Equipment	NA	3,000,000	CGK	2019/2020	No of clients provided palliative care	100%	Ongoing	DOH
<b>Referral Services</b>	Strengthen referral system	Refer clients from level 2&3 to level 4 facilities	NA	3,000,000	CGK	2019/2020	No. of clients referred from level 2&3 to level 4 facilities	8000	ongoing	DOH
		Refer clients from level 4 to level 5 or 6 facilities	NA	3,000,000	CGK	2019/2020	No. of clients referred from level 4 to level 5 or 6 facilities	480	ongoing	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Conduct specialized medical / surgical camps	NA	6,000,000	CGK	2019/2020	No. of specialized medical / surgical camps conducted annually	2	ongoing	DOH
		Refer specimens from level 2&3 to level 4,5 & 6	NA	500,000	CGK	2019/2020	No. of specimens from level 2&3 facilities referred to level 4,5 & 6	6000	ongoing	DOH
		Refer patient parameters from level 4 to level ,5 & 6	NA	3,000,000	CGK	2019/2020	No. of patient parameters from level 4 facilities referred to level ,5 & 6	1000		DoH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Train health care workers trained on referral strategy	NA	3,500,000	CGK	2019/2020	No. of health care workers trained on referral strategy	250	ongoing	DoH
		Train community health volunteers on referral strategy	NA	2,400,000	CGK	2019/2020	No. of community health volunteers trained on referral system	2237	ongoing	DoH
	Fleet management system established	Establish a central command and call center	NA	22,200,000	CGK	2019/2020	A Central command and call center established	100%	New	DoH
		Recruit and train emergency medical technician (paramedics)	NA	10,000,000	CGK	2019/2020	No. of emergency medical technicians recruited/trained (paramedics)	21	None	DoH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Human Resource development and management</b>	Improve health workforce management	Recruit 200 different cadres of HRH	NA	17-3,712,000	CGK	2019/2020	Number of health workers recruited in all cadres		Ongoing	DoH
								200		
	Recognize best performance	Award best performing management teams	NA	400,000	CGK	2019/2020	Number of management teams awarded		Ongoing	DoH
								1		
	Award best performing health care workers(all Cadres)	NA	400,000	CGK	2019/2020	Number of health care workers awarded (all Cadres)		Ongoing	DoH	
							50			
	Award best performing health facilities	NA	200,000	CGK	2019/2020	Number of health facilities awarded		Ongoing	DoH	
12										
Develop annual critical HR gap report	NA	1,000,000	CGK	2019/2020	Annual critical gap report developed		Ongoing	DoH		
						1				
Align job description with schemes of service	NA	600,000	CGK	2019/2020	Number of job descriptions aligned with	1	Ongoing			

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							schemes of service			
<b>SUB TOTAL</b>				71,920,000						
<b>Programme 3: (General Administration, Planning &amp; Support Services) from 2018-2022 CIDP</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Human Resource development and management</b>	Recognize best performance	Develop Performance contract and appraisal framework developed	NA	400,000	CGK	2019/2020	Performance contracting and performance appraisal framework developed	1	Ongoing	DoH
		Strengthen and update an integrated human resource management systems	NA	1,000,000	CGK	2019/2020	Functional integrated human resource management systems	1	Ongoing	DoH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Training Needs Assessment Plan	NA	1,500,000	CGK	2019/2020	Capacity development plan in place	1	Ongoing	DoH
		Train health workers on management courses (SLDP, SMC & Supervisory skills)	NA	10,000,000	CGK	2019/2020	Number of health workers trained on management course (SLDP, SMC & Supervisory skills)	100	Ongoing	DoH
		Train health care workers on customer care	NA	10,000,000	CGK	2019/2020	Number of health care workers trained on customer care	200	Ongoing	DoH
<b>Health Policy, Planning &amp; Health Care Financing</b>	Well informed and skilled health workforce on	Orient/sensitize the health managers on the Health, legal and policy frameworks	NA	6,500,000	CGK / Afya Pwani	2019/2020	Number of Health Managers sensitized on Health legal policy frameworks	50	None	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	the legal and policy frameworks in health	Monitor the implementation of the Health Service Improvement Fund	NA	150,000	CGK	2019/2020	Financial returns prepared	100%	On-going	DOH
		Roll out of universal health care policy	NA	30,000,000	CGK / Afya Pwani	2019/2020	Domesticated UHC policy in place	1	Ongoing	
	To have quality data for effective service delivery management	Review of previous year AWP and Orientation on Annual work planning tools for 7 sub counties and 5 hospitals	NA	3,000,000	THS UCP	2019/2020	No of AWP review meetings conducted and sub-counties oriented on AWP tools	4	Ongoing	DOH
		Review of previous year AWP and Orientation of 160 primary facility in-charges on Annual work planning	NA	5,000,000	THS UCP	2019/2020	No of primary health facility in charges	160	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		process and tools by the 7 Sub county teams								
		Consolidation of facility AWP to Sub County AWP with Management support (at the 7 sub county level)	NA	3,500,000	Afya Pwani	2019/2020	No of facility AWP consolidated to sub-county AWP with the management support	7	Ongoing	DOH
		Consolidation of Sub County AWP to County AWP with Management support (at county level)	NA	3,000,000	Afya Pwani	2019/2020	No of sub-county AWP consolidated to county AWP	7	Ongoing	DOH
<b>Health Information, Monitoring &amp; Evaluation</b>	To have quality data for effective service	Procure laptops for 7 S/CRHC for Coordination of raw data collection in to	NA	13,600,000	THS UCP	2019/2020	No of laptops procured for CHRC, DCHRIO, SCHRIO	45	10	DOH



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	delivery management	DHIS					AND SCRHC			
		Conduct joint county and sub county RMNCAH quarterly 2-day data review Meetings	NA	4,292,000	THS UCP	2019/2020	No of quarterly RMNCAH review meetings held	2	Ongoing	DOH
		Conduct annual performance review	NA	4,000,000	Afya pwani	2019/2020	No of performance review meetings conducted	1	Ongoing	DOH
		Conduct performance contract review	NA	250,000	Afya Pwani	2019/2020	No of performance contract review conducted	1	Ongoing	DOH
		Conduct quarterly performance review meetings	NA	6,400,000	WHO/ Afya Pwani	2019/2020	No of performance review meetings conducted	4	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Health Information, Monitoring &amp; Evaluation</b>	To have quality data for effective service delivery management	Conduct Quarterly M&E/HMIS supervision support	NA	2,000,000	Kilifi County Govt. Afya pwani	2019/2020	No of quarterly M&E/HMIS supervision support conducted	4	Ongoing	DOH
		Conduct county data Quality audits	NA	4,000,000	Kilifi County Govt.	2019/2020	No of county data Quality audits conducted	4	Ongoing	DOH
		Train Health care workers on data demand and use, data collection and reporting tools	NA	3,500,000	Kilifi County Govt. Afya pwani	2019/2020	No of Trained Health care workers on data demand and use, data collection and reporting tools	130	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Training of 4,420 health volunteers on CBHIS	NA	11,050,000	Kilifi County Govt. cross, world vision/SNV, Plan int, Afya	2019/2020	No of trained health workers on CBHIS	130	Ongoing	DOH
		Conduct M&E and program management training at KSG to health managers	NA	5,000,000	Kilifi County Govt. WHO/ Afya pwani	2019/2020	No of M&E and program management training to health managers done	125 managers S/CHMT	Ongoing	DOH
		Develop County M&E plan	NA	5,000,000	CGK/Afya Pwani	2019/2020	Develop County M&E plan completed	1	Ongoing	DOH
<b>Health Information, Monitoring &amp; Evaluation</b>	To have quality data for effective	Quarterly M&E TWG meetings	NA	560,000	CGK/Afya Pwani	2019/2020	No of Quarterly M&E TWG meetings conducted	4	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	service delivery management	Conduct GEO mapping training for SCHRIOs and Program officers	NA	2,500,000	HIGDA	2019/2020	No of SCHRIOs and Program officers trained on GEO mapping training for	100	Ongoing	DOH
		Conduct facility GEO mapping	NA	1,400,000	/ HIGDA, Afya pwani	2019/2020	no of facilities GEO mapped	143	Ongoing	DOH
		Monthly follow-up of service delivery reports from facilities	NA	250,000	CGK	2019/2020	No of Monthly follow-up of service delivery reports from facilities conducted	7 sub-counties	Ongoing	DOH
		Development and dissemination of quarterly bulletin	NA	500,000	CGK/ Afya Pwani, HIGDA	2019/2020	quarterly bulletin developed and disseminated	4	0	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Installation of electronic medical records (EMR) system in the health facilities.	NA	25,000,000	CGK/WHO	2019/2020	No of facilities Installed with electronic medical records (EMR) system	5 Hospitals and 13 Health Centers	0	DOH
		Periodic maintenance of the EMR	NA	10,000,000	CGK/Afya Pwani	2019/2020	No of facility EMR systems maintained	6 Hospitals and 13 Health Centers	0	DOH
<b>Health Information, Monitoring &amp; Evaluation</b>	To have quality data for effective service delivery management		NA	300,000	CGK/Afya Pwani	2019/2020	Amount of airtime for data entry and retrieval procured	300,000 worth	0	DOH
		Procurement of airtime for data entry and retrieval	NA	300,000	CGK/Afya Pwani	2019/2020	Amount of airtime for data entry and retrieval procured	300,000 worth	0	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Printing and distribution of reporting tools	NA	20,000,000	CGK/ Afya Pwani	2019/2020	No of reporting tools Printed and distributed	100%	0	DOH
		Conduct quarterly stakeholders meeting	NA	1,200,000	CGK/ Afya Pwani	2019/2020	Conduct quarterly stakeholder s meeting	4	Ongoing	DOH
		Conduct 5 days quarterly integrated support supervision by 18 CHMT members to Sub County and facility	NA	1,918,000	CGK/ Afya Pwani	2019/2020	No of integrated support supervision by CHMT conducted	20	ongoing	DOH
		Conduct 5 days quarterly integrated support supervision by 7 SCHMT members to facility	NA	2,014,000	CGK/ Afya Pwani	2019/2020	No of quarterly integrated support supervision conducted by SCHMT	140	ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Commodities and Health Products</b>		Conduct quarterly commodity managers meeting	NA	1,200,000		2019/2020	No of commodity managers conducted	4	Ongoing	DOH
		Supply Pharmaceuticals commodities	NA	392,649,400		2019/2020	% of EMMS procured ( Refill Rate)	100%	Ongoing	DOH
		Supply non pharmaceutical supplies	NA	265,317,800		2019/2020	%Of Non Pharm procured (Refill rate)	100%	Ongoing	DOH
		Conduct CMEs on commodity management	NA	500,000		2019/2020	No of CMES conducted	156	Ongoing	DOH
		Purchase linen	NA	31,359,900	CGK	2019/2020	% of linen procured	100%	Ongoing	DOH
		Supply service delivery set	NA	16,500,000	CGK	2019/2020	No of delivery sets purchased	100%	Ongoing	DOH
		Supply inpatients nets	NA	800,000	CGK	2019/2020	No Inpatients nets purchased	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Supply Hospitals , delivery, theatre table and ICU Beds	NA	16,500,000	CGK	2019/2020	No of hospital , delivery, ICU and theatre table purchased	100%	Ongoing	DOH
		Supply theatre green material and atire	NA	3,000,000	CGK	2019/2020	No of meters of green material procured	100%	Ongoing	DOH
		Supply trolleys(assorted trolleys)	NA	11,000,000	CGK	2019/2020	No of assorted trolley procured	100%	Ongoing	DOH
		Supply life support equipment	NA	22,000,000	CGK	2019/2020	No of life support equipment procured	100%	Ongoing	DOH
		Supply resuscitation equipment	NA	11,000,000	CGK	2019/2020	No of resuscitation equipment procured	100%	Ongoing	DOH



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Conduct CMEs on inpatient management of severe acute malnutrition	NA	500,000	CGK	2019/2020	No of CMES conducted on severe malnutrition	60	Ongoing	DOH
		Provide medical nutrition therapy (Enterol& parenteral feeds)	NA	11,000,000	CGK	2019/2020	No facilities offering enterol and parenteral nutrition therapy	3	Ongoing	DOH
		Supply monitoring equipment	NA	10,000,000	CGK	2019/2020	No of monitoring equipment procured	100%	Ongoing	DOH
		Supply Dental Equipment	NA	5,000,000	CGK	2019/2020	No of dental equipment procured	100%	Ongoing	DOH
		Supply IPC equipment	NA	3,000,000	CGK	2019/2020	No of IPC equipment procured	100%	Ongoing	DOH
		Supply ophthalmic equipment	NA	5,000,000	CGK	2019/2020	No of ophthalmic equipment procured	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Supply ENT equipment	NA	5,000,000	CGK	2019/2020	No of ENT equipment procured	100%	Ongoing	DOH
		Conduct specialised medical surgical cases	NA	1,680,000	CGK	2019/2020	No of medical surgical outreaches conducted	2	Ongoing	DOH
		Conduct elective surgical camps to reduce waiting time (Surgical/ Medical camps)	NA	8,660,000	CGK	2019/2020	No of elective surgical cases done	2500	Ongoing	DOH
		Hold quarterly medical therapeutic, IPC, Quality improvement meetings	NA	480,000	CGK	2019/2020	No of therapeutic, IPC and QI meetings conducted	12	Ongoing	DOH
		Supply new born equipment	NA	10,000,000	CGK	2019/2020	No of newborn equipment procured	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Supply furniture for inpatient and OPD department	NA	11,000,000		2019/2020	No of furniture procured for Inpatient and OPD	100%	Ongoing	DOH
		Conduct facility audit & dissemination of audit report	NA	2,400,000		2019/2020	<input type="checkbox"/> No of facilities audited <input type="checkbox"/> No of disseminations conducted	100% 100%	Ongoing	DOH
		Procure 1000 CHVs Kits	NA	50,000,000	CGK	2019/2020	No of CHVs kits procured	1000	Ongoing	DOH
		Offer regular maintenance and proper monitoring to the storage areas.	NA	800,000	CGK	2019/2020	No of Reports on regular maintenance of storage areas	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		HCW orientated on Pharmacovigilance to minimized adverse drug reactions	NA	500,000	CGK	2019/2020	No of HCW oriented on pharmacovigilance	100%	Ongoing	DOH
		Conduct quarterly MTC meetings	NA	180,000	CGK	2019/2020	No of MTC meetings conducted	4	Ongoing	DOH
		Prepare & print SOPs.GDP(good dispensing practice) and good storage practices,	NA	240,000	CGK	2019/2020	<input type="checkbox"/> No of SOPs printed and displayed	100%	Ongoing	DOH
	<input type="checkbox"/> No of GDP printed and displayed						100%			
		Supply adequate palliative commodities	NA	2,400,000	CGK	2019/2020	Proportion of palliative commodities supplied	100%	Ongoing	DOH
		Conduct quarterly MTC meetings	NA	180,000	CGK	2019/2020	No of MTC meetings conducted	4	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Prepare & print SOPs.GDP(good dispensing practice) and good storage practices,	NA	240,000	CGK	2019/2020	<input type="checkbox"/> No of SOPs printed and displayed	100%	Ongoing	DOH
							<input type="checkbox"/> No of GDP printed and displayed			
		Procurement of lab reagents	NA	99,112,200	CGK	2019/2020	Proportion of Lab reagents procured	100%	Ongoing	DOH
		Procurement of laboratory equipment	NA	32,074,900	CGK	2019/2020	No of lab equipment procured	100%	Ongoing	DOH
		Document development for QMS implementation	NA	387,200	CGK	2019/2020	Document developed on QMS	1	Ongoing	DOH
		Conduct quartely lab managers meeting	NA	1,200,000	CGK	2019/2020	<b>No of meeting of Lab mangers conductd</b>	4	Ongoing	DOH
		Conduct DQMS review meetings	NA	1,971,200	CGK	2019/2020	No of review meetings	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							conducted			
		Conduct good clinical and laboratory practices. (GCLP) training.	NA	2,147,200	CGK	2019/2020	No of trainings conducted	100%	Ongoing	DOH
		Conduct Biosafety Biosecurity training for 132 health care workers	NA	2,310,000	CGK	2019/2020	No of HCW trained	132	Ongoing	DOH
		Conduct safe phlebotomy training,	NA	2,147,200	CGK	2019/2020	No of trainings conducted on safe phlebotomy	100%	Ongoing	DOH
		Supply of radiological supplies	NA	8,551,400	CGK	2019/2020	Proportion of radiological supplies done	100%	Ongoing	DOH
		Supply and install X-ray machine	NA	16,500,000	CGK	2019/2020	Xray machine procured	1	Ongoing	DOH
		Supply radiation	NA	700,000	CGK	2019/2020	No of radiation	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		monitoring badges					monitoring badges procured			
		Payment of annual radiation assessment and analysis	NA	800,000	CGK	2019/2020	Amount paid for radiation assessment and analysis	100%	Ongoing	DOH
		Equip the the two male wards surgical and medical	NA	100,000,000	CGK	2019/2020	No of ward equiped	100%	0	DOH
		Completion of 60 bed capacity pediatric ward	NA	20,000,000	CGK	2019/2020	Completion of 60 bed capacity pediatric	100%	Ongoing	DOH
		Equip the 60 bed capacity pediatric ward at mariakani	NA	50,000,000	CGK	2019/2020	No of equipment in the pediatric ward	100%	Ongoing	DOH
<b>Health Research &amp; Development</b>	Increase use of research findings for	Conduct studies in the county	NA	10,000,000	CGK	2019/2020	Number of studies conducted in the county	5	Ongoing	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	evidence based decisions	Disseminate research findings	NA	600,000	CGK	2019/2020	Number of research findings disseminated	9	Ongoing	DOH
		Conduct Annual research fora	NA	5,000,000	CGK	2019/2020	Number of Annual research fora conducted	1	Ongoing	DOH
<b>Service Delivery</b>	Contracted professional services	Contract professional firms to offer services (Cleaning, Security, Laundry & Catering)	NA	7,200,000	CGK	2019/2020	Number of contracted professional firms offering services (Cleaning, Security, Laundry & Catering)	2	Ongoing	DOH
	Implement Quality Assurance (Kenya quality	Instituionalize twice a year quality assessment to all health facilities	NA	3,000,000	CGK	2019/2020	Number of reports on quality assessment done to all health facilities	2	Ongoing	DOH



<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	model for health)	Conduct quality improvement teams meetings in all health facilities	NA	50,000	HSSF/L INDA MAMA	2019/ 2020	Number of quality improvement teams meetings conducted in all health facilities	1	Ongoing	DOH
		Conduct work improvement team meetings in all health facilities	NA	50,000	HSSF/L INDA MAMA	2019/ 2020	Number of work improvement team meetings conducted in all health facilities	4	Ongoing	DOH
		Conduct joint health inspections S/CHMT	NA	3,000,000	CGK	2019/ 2020	Number of joint health inspections conducted	4	Ongoing	DOH
		Conduct facilitative supportive supervisions by CHMT & SCHMT	NA	3,800,000	CGK	2019/ 2020	Number of facilitative supportive supervisions conducted by CHMT & SCHMT	16	Ongoing	DOH

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Update service charters in all health facilities	NA	2,600,000	CGK	2019/2020	Number of health facilities with updated service charters	10	Ongoing	DOH
Administration for Health	Improve efficiency and effectiveness of health service delivery	Internet connectivity at County, subcounty and 5 hospitals	NA	5,000,000	CGK	2019/2020	No of hospital with internet connectivity	5	Ongoing	DOH
		Routine payment of Electricity bills	NA	9,720,000	CGK	2019/2020	No of bill KPLC paid	100%	Ongoing	DOH
		Procurement of cooking Gas	NA	7,643,000	CGK	2019/2020	No of hospitals receiving cooking gas	100%	Ongoing	DOH
		Routine payment of Water and sewerage charges	NA	5,000,000	CGK	2019/2020	No of facilities water bills paid	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Payment of Telephone, Telex, Fascimile and Mobile phones expenses	NA	500,000	CGK	2019/2020	<input type="checkbox"/> No of telephone bills paid <input type="checkbox"/> No of staff receiving airtime	100%	Ongoing	DOH
		Routine payment of Courier and postal services	NA	125,000	CGK	2019/2020	No of courier and postal services paid	100%	Ongoing	DOH
		Accommodation - Domestic Travel	NA	1,997,000	CGK	2019/2020	No of HCW provided accomodation	100%	Ongoing	DOH
		Payment of Daily Subsistence Allowance	NA	1,928,000	CGK	2019/2020	No of HCW provided with substance allowance	100%	Ongoing	DOH
		Travel Costs (airlines, bus, railway, etc.)	NA	1,578,000	CGK	2019/2020	No of HCW provided with travel	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							costs when attending workshops or conference			
		Sundry Items (e.g. airport tax, taxis, etc...)	NA	394,000	CGK	2019/2020	Sundry items provided	100%	Ongoing	DOH
		Publishing and Printing Services	NA	5,000,000	CGK	2019/2020	Publishing and printing done	100%	Ongoing	DOH
		Subscriptions to Newspapers, Magazines	NA	166,000	CGK	2019/2020	Daily newspapers supplied on weekdays	240 days	Ongoing	DOH
		Advertising, Awareness and Publicity Campaigns	NA	3,583,000	CGK	2019/2020	<input type="checkbox"/> No of advertisements done	100%	Ongoing	DOH
	<input type="checkbox"/> No of awareness campaigns done									
		Travel Allowance	NA	2,479,000	CGK	2019/2020	No of HCW	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							travelling for conferences or training			
		Accommodation Allowance	NA	3,735,000	CGK	2019/2020	No of HCW given accommodation allowance	100%	Ongoing	DOH
		Contract Catering Services for facilities and meetings	NA	30,000,000	CGK	2019/2020	No of hospitals who contracted services for catering	5	0	DOH
		Service contract of capital equipment	NA	30,000,000	CGK	2019/2020	No of capital equipment services	100%	0	DOH
		Contracted guards and cleaning services	NA	40,000,000	CGK	2019/2020	No of contracted guards	100%	Ongoing	DOH
		Routine maintenance of computers, software and networks	NA	2,076,000	CGK	2019/2020	Reports of routine maintenance	100%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Maintenance of office furniture's and equipments	NA	1,291,000	CGK	2019/2020	Maintenance reports done	100%	Ongoing	DOH
		Acquisition of title deed for the hospitals	NA	10,000,000	CGK	2019/2020	No of facilities with title deeds	80%	0	DOH
<b>Administrative services</b>	Availability of essential hardware & supplies	procure general office supplies	NA	3,500,000	CGK	2019/2020	General office supplies	100%	Ongoing	DOH
		Distribution of uniforms and clothing for staff	NA	3,000,000	CGK	2019/2020	NO of Staff with uniforms	100%	Ongoing	DOH
		Purchase of Coffins	NA	500,000	CGK	2019/2020	No of coffins purchased	0%	Ongoing	DOH
		Supply of refined fuel and lubricants for transport	NA	10,491,000	CGK	2019/2020	No of liters of fuel and lubricants purchased	100%	Ongoing	DOH
		Other fuels(charcoal,	NA	2,000,000	CGK	2019/2020	Other fuels available	20%	Ongoing	DOH

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		wood								
		Distribution of furniture for warehouse and County offices, Subcounty & Hospitals	NA	7,000,000	CGK	2019/2020	No of furniture for warehouse procured	100%	Ongoing	DOH
		Supply of warehouse forklift	NA	1,500,000	CGK	2019/2020	Forklift procured	1	Ongoing	DOH
		Distribution of 21 motorbikes (Public Health & HMIS)	NA	9,450,000	CGK	2019/2020	No of motorcycles procured	21	Ongoing	DOH
		Distribution of 300 bicycles	NA	3,432,000	CGK	2019/2020	No bicycles procured	300	Ongoing	DOH
		Develop and maintain Department of health Website	NA	3,000,000	CGK	2019/2020	Website developed for the department	1	Ongoing	DOH
<b>SUB TOTAL</b>				<b>2,649,398,603</b>						
<b>Programme4: (Reproductive, Maternal, Neonatal, Child &amp; Adolescent Health) from 2018-2022 CIDP</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Reproductive and Maternal Health</b>	To Reduce maternal mortality rate by 30%	Conduct training on focused ANC	NA	2,000,000	CGK	2019/2020	Percentage of pregnant women attending at least 4 ANC visits	90	Ongoing	Afya Pwani, KRC, UNICEF, -US, EDS
		Conduct training BeMONC/EmONC	NA	3,800,000	CGK	2019/2020	Proportion of births attended by skilled health personnel	120	Ongoing	DoH/Afya Pwani, UNFPA
		Conduct training of HCW on postnatal care	NA	2,000,000	CGK	2019/2020	No of HCW workers trained PNC	60	Ongoing	DoH/Afya Pwani
<b>Newborn Health</b>		Train HCW on cord care using Chlorhexidine 7.2%	NA	2,000,000	CGK	2019/2020	Nof HCW trained on Cord care with chlorhexidine 7.2%	120	Ongoing	DoH/Afya Pwani
		Train HCW on Essential	NA	4,000,000	CGK	2019/2020	No of HCW	120	Ongoing	DoH/Afya



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		Newborn care					trained on essential newborn care			Pwani
		Train HCW on Kangaroo baby care	NA	2,000,000	CGK	2019/2020	No of HCW trained on Kangaroo baby care	60	Ongoing	DoH/Afya Pwani, UNFPA
<b>Child Health</b>	Reduced under five mortality	Train EPI Operational level Immunization services	NA	2,000,000	CGK	2019/2020	Proportion of under one year of age fully Immunized	120	Ongoing	DoH/Afya Pwani, KRC, UNICEF US, EDS
		Train mid level managers on KEPI	NA	2,500,000	CGK	2019/2020	No of HCW trained in mid level management	30		
<b>Child Health</b>	Reduced under five mortality	Conduct training diarrhea management per National policy Guidelines for	NA	3,000,000	CGK	2019/2020	Number of children under 5 treated for diarrhea	160	Ongoing	DoH/Afya Pwani, KRSC, UNICEF US, EDS

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		under 5 years								
		Conduct training pneumonia for under 5 years	NA	3,000,000	CGK	2019/2020	Number of children under 5 treated for Respiratory infections	160	Ongoing	DoH/Afya Pwani, KRSC, UNICE FUS, EDS
		Deworm children 12-59 months	NA	2,000,000	CGK	2019/2020	Percentage of children 12-59 months dewormed	26,000	Ongoing	DoH/Afya Pwani, KRSC, UNICE FUS, EDS
<b>Adolescent girls and boys in school</b>	Reduce Adolescent and teenage pregnancies, early marriages, and school	Engage adolescents and youth in school through forums e.g. Drama festivals and sports tournaments with a	NA	2,000,000	CGK	2019/2020	o Pregnant adolescents and youth accessing and using MNCH services	60%	Ongoing	HCM - PS Kenya.
							□ AYSRH promoted			Kilifi Ministry of

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	drop outs	sponsored AYSRH category. Competition categories to include: Plays, Choral verses, Poems, Spoken Word, Comedy, Videos.					<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs) <input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			Education (MOE)
<b>Adolescent girls and boys out of school</b>	Reduce Adolescent and teenage pregnancies, early marriages, and school	Formation of a School health multi-stakeholder platform to facilitate integration of thematic areas like SRH and nutrition into	NA	5,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted <input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)	60%	Ongoing	MOE Kilifi County Health Management Team (CHMT)

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	drop out	the school health programs.					<input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			)
		Conduct interpersonal communication forums through small group and one-on-one sessions providing comprehensive SRH information and messages and distribution of	NA	2,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted	60%	0	HCM - PS Kenya.
	<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)						Kilifi CHMT			
	<input type="checkbox"/> SRHR needs of marginalized and vulnerable						Afya Pwani Sub grantees :			

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		IEC materials.					adolescents and youth addressed			
										(Pwani University, Moving the Goal Posts)
		Capacity building of health workers and support in integrating RH/FP information and services into existing clinics in training institutions.	NA	3,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted	120 HCW	Ongoing	<i>Afya Pwani</i>
	<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)						Kilifi CHMT			
	<input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth									

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							addressed			
		- Life skills development	NA				<input type="checkbox"/> AYSRH promoted			Youth Champions
		-Strengthening exiting youth groups and formation of new youth peer to peer strategies.					<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)			Kilifi CHMT
							<input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			
<b>Adolescent girls who are pregnant and girls considered</b>	Rescue girls and return to school	Empower adolescents/young pregnant women with appropriate	NA	2,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted	60%	Ongoing	<i>Afya Pwani</i>

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
youth		information on MNCH/FP services and support them to complete their ANC visits, delivered under skilled care, attend post-natal care (PNC) and ensure that their children are fully immunized.					<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs) <input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			Kilifi CHMT
		Capacity building of health workers and supporting health facilities to integrate adolescent and youth friendly service	NA	3,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted <input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)	120	Ongoing	<i>Afya Pwani</i> Kilifi CHMT

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		delivery in ANC, maternity, postnatal, FP and child immunization service points.					<input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			
<b>Adolescent mothers post pregnancy and girls considered youth</b>	Empower young girls to be self sufficient with livelihoods for economic sustainability at household level	Formation of Mentor Mother groups ( <i>Binti Shujaa</i> model- 1 PER Ward).	NA	2,000,000	CGK	2019/2020	<input type="checkbox"/> AYSRH promoted	35 Ward	0	<i>Afya Pwani</i>
							<input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)			Kilifi CHMT
							<input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			
		Parents/	NA	3,000,00	CGK	2019/	<input type="checkbox"/>	60%	Ongoing	MOE



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		guardians and teachers to be engaged in facilitating re-entry of teenage mothers into the school system.		0		2020	<input type="checkbox"/> AYSRH promoted <input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs) <input type="checkbox"/> SRHR needs of marginalized and vulnerable adolescents and youth addressed			
										Kilifi CHMT
										Nilinde
										CDF
		Engagement of community opinion leaders to sensitize communities against early marriage and teenage pregnancy.	NA	1,000,000	CGK2019/2020		<input type="checkbox"/> AYSRH promoted <input type="checkbox"/> Reduced Sexual Transmitted Infections (STIs)	80%	Ongoing	Afya Pwani
										Kilifi CHMT

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
							☐ SRHR needs of marginalized and vulnerable adolescents and youth addressed			Afya Pwani sub grantees (Kaya Elders)
<b>Family Planning and SGB</b>	Improve family planning access	Train 210 HCW on FP services for 5 DAYS	DoH/Afya Pwani	6,420,000	CGK	2019/2020	% of women of reproductive age accessing modern FP services	210	Ongoing	DoH/Afya Pwani, KRSC, UNICEF, FUS, EDS
	Reduce prevalence of Sexual gender based violence	Establish 6 GBV clinics		30,000,000	CGK	2019/2020	No. of GBV clinics established	6	ongoing	CGK
		Equip GBV clinics		6,000,000	CGK	2019/2020	No. of GBV clinics equipped	6	ongoing	CGK

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Train Service Providers on Sexual gender based violence services		3,000,000	CGK	2019/2020	No of Service Providers trained on Sexual gender based violence services	24	ongoing	CGK
		Train Trauma Counselors on Sexual gender based violence		870,000	CGK	2019/2020	% of Sexual gender based violence clients receiving counseling	25	ongoing	CGK
<b>SUB TOTAL</b>				<b>97,590,000</b>						

## 2.0 Energy, Infrastructure and ICT Sector

### Roads, Transport and Public Works

#### 2019/2020 FY Capital and Non-Capital projects

##### Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Upgrading to bitumen standard of A7(Baclays)-Mtangani Prison Road (Phase 1) Malindi	Bush clearing,road formation, sub - base,base,curlvet works, paving(Bitumen standard) & furnicture works		124,000,000		6 months	construction of road 2km	3km	0	Works being done in 2019/20
	Upgrading of A7(Mzambarau ni/Mtwapa Health Centre road to Bitument standard (3km)	Bush clearing,road formation, sub - base,base,curlvet works, paving(Bitumen standard)& furnicture works		200,000,000		6 months	construction of road 3km	3km	0	Works being done in 2018 /19

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	(Phase 1) Shimo la Tewa ward									
	Upgrading to bitumen standard of Kibao cha fundisa Road (Phase 1) ADU Ward	Bush clearing,road formation, sub - bace,base,curvet works, paving(Bitumen standard) & furniture works		250,000,000.00		6 months	construction of road 4km	4km	0	Works being done in 2019/20
	Completion of the upgrading to Cabro standards A109 (Coast Palace) - Bamba road. Mariakani	Bush clearing,road formation, sub - bace,base, curvet works,paving(Cabro standard) & furniture works		60,000,000.00		6 months	construction of road 1km	1km	0	Works being done in 2019/20
	Completion of the upgrading to Gongoni centre road. Gongoni ward	Bush clearing,road formation, sub - bace,base, curvet works,paving(Cabro standard) & furniture works		60,000,000.00		6 months	construction of road 1km	1km	0	Works being done in 2019/20

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Construction and rehabilitation of Malindi, Mtwapa and Kilifi Storm water drainage works	Excavation, concrete works, construction of drainage channels		150,000,000.00		6 months	construction of storm water drainage	2km	0	Works being done in 2019/20
	Construction of makeshift bridge at Jambiani Creek	Excavation, concrete works		150,000,000.00		6 months	Construction of 1 no. Bridge	1 No.	0	Works being done in 2019/20
	Rehabilitation of Baricho footbridge	Excavation, concrete works		50,000,000.00		6 months	Construction of 1 no. Bridge	1 No.	0	Works being done in 2019/20
	Grading and murraming of Ngomeni Mabotini-Rasi Primary-Milimani primary (7.6Km) - Gongoni ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		20,000,000.00		3 months	To rehabilitation on 7.6km road	7.6km	0	Works being done in 2019/20
	Building of a foot bridge at	Excavation, concrete works		40,000,00		6 month	Construction of 1 no.	1 No.	0	Works being

Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kuchi-Mtsanganyiko area			0.00		s	footBridge			done in 2019/20
	Upgrading to bitumen standard of C11 via Ribe Girls to Kinunguna Junction	Bush clearing,road formation, sub - bace,base, curlvet works,paving(Cabro standard) & furniture works		240,000,000.00		6 months	construction of road 4km	4km	0	Works being done in 2019/20
	Grading & gravelling of Swere Ngombeni to Swere Lubando road - Chasimba ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		12,000,000.00		3 months	To rehabilitation on 6km road	6km	0	Works being done in 2019/20
	Grading & gravelling of Katikirini Ziani to Lutsangani road - Chasimba ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		20,000,000.00		3 months	To rehabilitation on 10km road	10km	0	Works being done in 2019/20
	Grading & gravelling of Chasimba Mwarakaya to Mbuyuni road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts		10,000,000.00		3 months	To rehabilitation on 5km road	5km	0	Works being done in 2019/20

<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	- Chasimba ward	of the road projects								
	Grading & gravelling of Chasimba Mwarakaya to Mbuyuni road - Chasimba ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		10,000,000.00		3 months	To rehabilitate 5km road	7.6km	0	Works being done in 2019/20
	Grading & gravelling of Shariani trading centre road - Junju ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		8,000,000.00		3 months	To rehabilitate 4km road	4km	0	Works being done in 2019/20
	Grading & gravelling of Mirima minne - northcoast College road - Junju ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		16,000,000.00		3 months	S.P 1.3: Maintenance of Roads	8km	0	Works being done in 2019/20



<b>Sub-Program me</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Grading & gravelling of Mabati-Damview Road-3.5km road - Mariakani ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		8,000,000.00		3 months	S.P 1.3: Maintenance of Roads	3.5km	0	Works being done in 2019/20
	Grading & gravelling of Ngwenzeni-Muungano-Kawala road - Mariakani ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		18,000,000.00		3 months	S.P 1.3: Maintenance of Roads	8km	0	Works being done in 2019/20
	Grading and murraming of Chamari Duke kilulu road - marafa ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		25,000,000.00		3 months	S.P 1.3: Maintenance of Roads	10km	0	Works being done in 2019 /20
	Grading and murraming of Vilakwe primary. To Katana Madebe - Ganze ward	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects		15,000,000.00		3 months	S.P 1.3: Maintenance of Roads	7km	0	Works being done in 2019 /20

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Maintenance of Marine Assets	To improve the utility of marine assets Malindi/Kilifi	Improved utility of landing sites and jetties		25,000,000.00		6 months	jetties rehabilitate and landing	2no.	0	Works being done in 2019 /20
Transport Services	Improved road motorability Construction of bus park at Kilifi	Clearance, sub-base,base,cabro works and drainages		120,000,000.00		6 months	construction works	1no.	0	Works being done in 2019 /20
Road transport services										
	Improved road motorability Construction of garage yard at Kilifi	Clearance, sub-base,base,cabro works and drainages		40,000,000.00		6 months	construction works	1no.	0	Works being done in 2019 /20
	Improved road motorability Construction of lorry yard at Kilifi,Malindi & Mariakani	Clearance, sub-base,base,cabro works and drainages		150,000,000.00		6 months	construction works	3no.	0	Works being done in 2019 /20

### Non-Capital Projects

<b>Programme Name:1: Road Transport</b>									
<b>Objective:Roads Connectivity</b>									
<b>Outcome:Increased county and sub-county connectivity</b>									
<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>	
S.P 1.4 Design of Roads and Bridges	350	Number of roads and bridges designed	Increased county and sub-county connectivity	e.g. 2017/18 - 2019/20	Roads Design	9,890,000	Equitable share	85 %	
<b>Programme Name:: General Administration, Planning and Support Services</b>									
<b>Objective: Efficient Delivery of services</b>									
<b>Outcome: Strengthen administrative, financial and human resource support capacity</b>									
<b>Sub-Programme</b>	<b>Target</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Delivery Unit</b>	<b>Est Cost Kshs</b>	<b>Source of Funds</b>	<b>Implementation Status</b>	
S.P2.1: Administrative Services		Statutory reports,Staff trained as per constitutionNational Authorities and donor funded special projects coordinated,	all	all	all	834,992,375	Equitable share	60	
S.P 2.2: Consultancy Services		Processed bills of quantities and tenders to user departments	all	all	all	139,629,790	Equitable share	60	

## Energy Sub-Sector

### 2019/20 FY Capital and Non-Capital projects

#### Capital Projects

<b>Programme Name: Alternative energy technologies</b>								
<b>Objective: Promote utilization and development of green energy</b>								
<b>Outcome: enhanced usage of green energy in the community</b>								
<b>Sub-programme</b>	<b>target</b>	<b>output indicators</b>	<b>outcome indicators</b>	<b>time frame</b>	<b>delivery unit</b>	<b>est costs kshs</b>	<b>source of funds</b>	<b>impleme ntation status</b>
Energy Programs	Development of GIS energy database	Four layers on energy GIS spatial data developed on Solar, electrical(streetlights & highmast), biofuel and wind energy sources potential areas	Easy location and coordination of energy systems	2019/2020	One report and established GIS database	30M	CGK	
	Development of county energy master plan	A master plan report developed	Assist in planning of energy resources and implementation of energy projects	2019/2020	One report developed	8M		
	Formulation of electricity reticulation policy	A policy report on electricity reticulation developed	Give a clear mechanism of authority on installation of streetlights and	2019/2020	One report developed	5M	CGK	

			floodlights					
	Installation of solar floodlights Bamba, Kakanjuni, Marafa, Kaloleni, KambeRibe, Jaribuni, Sokoni- (kwa Mwango area)	Installed floodlights	Improve on security and spur economic development	2019/2020	7 floodlights installed	21M	CGK	
	Capacity building on biogas digester systems and briquetting technology Rabai, Ganze, Malindi, Kilifi north, Kilifi south and Kaloleni	Training workshops conducted  One training report developed	Create awareness on biogas technology and briquetting technology for adoption of alternative sources of energy	2019/2020	3 workshops conducted	3M	CGK	
	Supply and installation of briquetting machines	installed briquetting machines at Dzitsoni, Ganda, Sokoke, Mnarani, Kibarani, Kaloleni, Bamba	Increase the uptake of alternative sources of energy such as charcoal briquettes	2019/2020	7 installed systems	7M	CGK	
	Installation of solar security lights at survey offices and at the new Ardhi House	Installed security lights	Lighten the areas and improve the security		15 Solar security lights installed	8M		

## 2.1 Social Protection, Culture and Recreation Sector

### Gender, Social Services, Culture and Sports

#### 2019/20 FY Capital and Non-Capital projects

#### Capital Projects

<b>PROGRAMME ONE: ADMINISTRATIVE SUPPORT SERVICES</b>										
<b>Sub programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of funds</b>	<b>Time frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>1.1 General Administration</b>	Recruitment	Recruitment of Staff	N/A	4,200,000	CGK	JULY-SEPT 2019	No of Recruits	5	Nil	DEPT/CPSB
<b>1.2 Human Resource</b>	Training and Induction	Management Course Training for 5 Officers	N/A	1, 250,000	CGK	SEPT-OCT 2019	No of Officers Trained	5	Nil	DEPT
		Induction Training Course for 5 Officers	N/A	1,250,000	CGK	SEPT – OCT 2019	No of Officers Inducted	5	Nil	DEPT
	Formulation of County Staff Welfare Policy	Develop TOR and Procure Services	N/A	3,000,000/ =	CGK	SEPT – OCT 2019	Policy Document	1	Nil	DEPT
	Office	Site Identification,	N/A	10,000,00	CGK	SEPT-	No of	1	Nil	DEPT

	Block	Construction, Equipping, Furnishing & Operationalization		0/=		MARCH 2020	Office Blocks Constructed			
<b>PROGRAMME TWO: CULTURE</b>										
<b>2.1 Promotion and conservation of Heritage</b>	Rehabilitation of heritage sites. <b>a. Pango ya Saidi (Jaribuni ward)</b>	Continues archaeological research, clearing of access road, internal pathways and renovation, through the normal tendering System and operationalization	SOLAR	5 M	CGK/KNM/KENATCOM	SEPT.-DEC. 2019	No. of heritage sites	3		DEPT.
	Establishment of a cultural gallery	Renovation, Equipping Furnishing with artifacts, through the normal tendering system & Operationalization	NA	5 M	CGK/KNM/KENATCOM	SEPT.-DEC. 2019	No of new heritage sites	1	N/A	DEPT.
	Completion of phase 2 Mnarani county gallery (Mnarani	Furnishing, Equipping and Stocking through the normal tendering procedure&	NA	5 M	CGK/KNM/KENATCOM	AUG.-DEC. 2019	No. of galleries	1	N/A	DEPT.

	ward)	Operationalization								
	Preservation of mausoleums of Kilifi County Heroes	Construction of two mausoleums	NA	5 M	CGK/ KNM/ KENAT COM	SEPT TO DEC 2019	No. of Mausoleums	2	N/A	DEPT
	Preservation of Kaya Heritage	Fencing and conservation of endangered Kayas	NA	5 M	CGK	SEPT TO DEC 2019	No. of endangered Kaya.	1	N/A	DEPT
<b>2.2 Promotion of Culture for livelihoods</b>	Construction of a cultural center in (Sokoke Ward).	Construction, through the normal tendering system & Operationalization	NA	1.5 M	CGK/ NL	AUG. TO NOV. 2019	No. of cultural centers	1	N/A	DEPT.
	Construction of Malindi community library. (Malindi town ward)	Construction of perimeter wall and the library, through the normal tendering system & Operationalization	NA	20 M	CGK /KNLS	SEPT. TO APRIL 2019	No. of community library	1	N/A	DEPT.
	Completion of Mudhiri house phase 2 (Takaungu	Construction, Equipping through the normal procurement system &	NA	4 M	CGK/ KNM	SEPT. TO DEC. 2019	No. of heritage centers	1	NA	DEPT.



	Ward)	Operationalization								
	Conservation of Takaungu old Slave market (Mnarani Ward)	Site clearing, fencing and renovation of the old slave trade market structures.	NA	5 M	CGK/KNM/KENAT COM	SEPT TO DEC 2019	No. of slave markets	1	NA	DEPT
<b>PROGRAMME THREE: SOCIAL DEVELOPMENT</b>										
<b>3.1 Child Protection.</b>	a. Establishment of Madzayani Child rescue center.	Renovate the existing structure, Equipping, furnishing through the normal procurement process & Operationalization	NA	4 M	CGK/G OK	OCT. TO DEC. 2019	No. of child rescue centers	1	NA	DEPT.
		Site identification, Equipping, Furnishing, & Operationalization.	NA	3 M	CGK/G OK	OCT. TO DEC. 2019	No. of rescue centers operationalized	1	N/A	DEPT
<b>3.2 Empowerment of PWDs</b>	a. Establishment of phase 2 of the	Construction, equipping, furnishing through the normal	NA	10M	CGK (Dept Gender and Medical	SEPT. TO MAR. 2019	No, of empowerment canters	1	N/A	DEPT

	empowerment Centre for PLWDs (Malindi town ward)	tendering process & operationalization.			Services )/NCPWDs					
<b>3.3 Enhancement of Social Amenities</b>	<b>a. Completion of social halls.</b> 1.Kaloleni social hall (Kaloleni Ward)	Furnishing, equipping the normal procurement process & operationalization.	NA	5 M	CGK	SEPT. TO DEC. 2019	No. of social halls	11	N/A	DEPT.
	2. Bundacho social hall (Chasimba Ward)	Equipping, furnishing & Operationalization.	NA	5 M	CGK	SEPT TO DEC 2019	No. of social halls	1	N/A	DEPT
	3.Kakuyuni social hall (Kakuyuni Ward)	Furnishing, equipping through the normal procurement process & operationalization	NA	5 M	CGK	SEPT. TO DEC 2019	No. of social halls	300	N/A	DEPT.
	3.Mwarakaya Social Hall (Mwaraka)	Furnishing, equipping through the normal	NA	2.5M	CGK	SEPT. DEC. 2019	No. of social halls	300	A/N	DEPT.

	ya Ward)	procurement process & operationalization								
	4.Mpirani Social Hall (Magarini Ward)	Furnishing and equipping through the normal procurement process & operationalization	NA	2.5M	CGK	SEPT. TO DEC, 2019	No. of social halls	1	N/A	DEPT.
	5.Mtangani Social Hall (Malindi town Ward)	Furnishing and equipping through the normal procurement process and operationalization	NA	2.5M	CGK	SEPT. TO DEC. 2019	No. of social halls	1	N/A	DEPT.
	6.Kambe Ribe Social hall (Kambe Ribe)	Furnishing, equipping through the normal procurement system & operationalization	NA	2.5M	CGK	SEPT. TO DEC 2019	No.	1	N/A	DEPT.
	7.Kibaoni social hall (Sokoni Ward)	Furnishing, equipping through the normal procurement	NA	2.5M	CGK	SEPT. TO DEC, 2019	No. of social halls.	1	N/A	DEPT.

		system & operationalization.								
	8.Kibarani Social Hall (Kibarani Ward)	Furnishing, equipping through the normal procurement system & operationalization.	NA	2.5M	CGK	SEP. TO DEC. 2019	No. of social halls	1	N/A	DEPT.
	9. Rabai Social Hall (Rabai Kisurutini Ward)	Furnishing, equipping through the normal procurement process and operationalization.	NA	2.5M	CGK	SEPT. TO DEC. 2019	No. of social halls	1	N/A	DEPT.
	10.Bomani social hall (Magarini Ward)	Furnishing, equipping through the normal procurement and operationalization	NA	2.5M	CGK	SEPT. TO DEC 2019	No. of social halls	1	N/A	DEPT.
	11.Eza Moyo S. hall (Kibarani ward)	Furnishing, equipping through the normal procurement process		2.5	CGK	SEP TO DEC 2019	No. of social halls	1	N/A	DEPT.

		&operationaliza tion.								
<b>3.4 Public recreation</b>	a. Enhancem ent of Vidazini public recreation al Beach	Construction of a 6 Cubical Toilet ,6fresh water bathing kiosks & cultural stalls through the normal tendering system.	NA	5 M	CGK	2019	No. of public beaches improved.	1	N/A	DEPT (Gender and Trade).
<b>PROGRAMME FOUR: GENDER AND DEVELOPMENT</b>										
<b>4.1 Women empowerment.</b>	a. Constructi on of a Safe house for GBV / SGBV victims. (Sokoni ward) HQ	Construction, Equipping, furnishing, through the normal tendering system & operationalizati on	NA	10 M	CGK	SEP TO MARC H 2019	No. of SGBV safe centers	1	N/A	DEPT (Gender and Health)
<b>PROGRAMME FIVE: YOUTH EMPOWERMENT</b>										
<b>5.1 Youth Safe spaces.</b>	a. Constructi on of a youth empower ment center.	Identification, construction, tendering and equipping	NA	10 M	CGK/ GOK	SEPT 2019 TO JUNE 2020	No. of youth empowerme nt centers	1	NA	DEPT

	Phase 1 (Ganze Ward)									
	b. Constructi on of a youth empower ment center (Kilifi South) Phase 1	Identification, construction, tendering and equipping	NA	10 M	CGK/ GOK	SEPT 2019 TO JUNE 2020	No. of youth empowerme nt centers	1	NA	DEPT
	c. Constricti on of a youth empower ment center (Kabe Ribe Ward)	Identification, construction, tendering and equipping	NA	10 M	CGK/ GOK	SEPT 2019 TO JUNE 2020	No. of youth empowerme nt centers	1	NA	DEPT
<b>5.2 Youth Talent Developmen t</b>	Constructi on of a multi- talent academy (Sokoni Ward) Phase 2	Construction of second phase	NA	45 M	CGK/ GOK	SEPT 2019 TO JUNE 2020	No. of talent academy	1	NA	DEPT

**PROGRAMME SIX: LIQUOR LINCENSING ANDCONTROL**

<b>6.1 Rehabilitati on Services</b>	Constructi on of a rehab center (Malindi Town Ward)	Identification of site, construction, equipping, furnishing through the normal procurement procedure and operationalizati on	NA	100 M	CGK	SEPT 2019 TO MARC H 2020	No. of rehabilitatio n centers	1	NA	DEPT
<b>PROGRAMME SEVEN: SPORTS DEVELOPMENT</b>										
<b>7.1 Establishme nt and Upgrading of Sports Facilities</b>	Constructi on of Kilifi modern Stadium (Sokoni Ward) Phase 2	Designing and constructruction	NA	550 M	CGK	SEPT 2019 TO JUNE 2020	No. of modern stadium	1	NA	DEPT
	Establish ment and constructi on of Bomani Sports Stadium (Magarini Ward) Phase 1.	Designing and constructruction	NA	50 M	CGK	SEPT 2019 TO JUNE 2020	No of modern	1	NA	DEPT

	c. Upgrading of football pitches and athletic tracks. (5 site)	Site identification, gravelling, marking and fencing.	NA	45 M	CGK	SEPT TO JUNE 2020	No. of upgrade football pitch and athletic tracks.	5	NA	DEPT
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### Non-Capital Projects 2019/2020

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
<b>Programme: Culture</b>										
<b>Preservation of positive culture and heritage and promotion of cultural tourism.</b>	a. Marking all annual County cultural festivals (ALL WARDS	<b>Facilitation of County annual cultural festivals;</b> Mark and hold Mekatilili Wa Menza cultural festival. Music cultural festival’’	N/A	10 M	CGK	AUG Sept 2019	No. of participants/ Reports	4	NIL	DEPT.
		Conduct the County ‘’Kenya		1 M	CGK	SEP TO OCT 2019	No. of participants, Reports.	1	Nil	DEPT
		Mark and hold the Rabai cultural festival		1 M	CGK/ KNM	NOV.2 019	No. of participants, Reports and	1	Nil	DEPT.



Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							photographs			
		Organize and conduct Kilifi County Cultural festivals		5 M	CGK, KNM & UNE SCO	DEC.2019	No. participants Reports and photographs	1	Nil	DEPT.
		Conduct a film festival in Malindi		5 M	CGK	DEC 2019	No. FILM FESTIVAL	1	Nil	DEPT
	Organization of MR Kaya and MISS Hando Kilifi County.	Organize and hold Wards, Sub County and the County finals in order to crown and honor both of them.	NA	5 M	CGK/ KENATCO M	OCT-DEC.2019	MR & MISS Culture crowned	2	Nil	DEPT
	Domestication of the National Cultural/ Heritage and Tourism Policy	Hold a three-day meeting to review and domestication.	NA	2 M	CGK/ KNM/ KENATCO M	OCT TO DEC 2019		1	Nil	DEPT
	Capacity building (All Wards)	Formation and training of the Kilifi culture and heritage	NA	1.5 M	CGK/ UNES CO	Dec. 2019	No. of committee officials trained	64	Nil	DEPT.

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Sub county forums					Reports			
	Cultural exchange visits for staff and the County Assembly committee	Identify, select, and visit 2 counties with the best practices	NA	3 M	CGK/KNM/KENATCOM	MID JAN. 2020	Names of Counties visited. Reports and photographs	3	Nil	DEPT.
	To organize and conduct a County exhibition for traditional medical practitioner (All Wards)	Identification of a suitable venue, publicity and holding the event.	NA	1M	CGK/NATH EPA	MID.JAN.2020	No. of exhibitors Reports and pictures	120	Nil	DEPT
	Collect and Preserve all movable cultural materials/	Mapping, documentation and collection	NA	5 M	CGK/KNM	MAY 2020	No, of artifacts collected & preserved	1000-1500	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	artifacts									
	Formulation of a County traditional medical practitioners Strategy.	Develop TOR. Procure services.	NA	1.5M	CGKN ATHE PA	FEB.2020	Policy document	1	Nil	DEPT.
	Develop a Data base for traditional medical practitioners.	Develop questioner, collect data, Analyze and develop a permanent County electronic register.	NA	0.5M	CGK/ NATH EPA	MARCH 2020	Data base developed	1	Nil	DEPT.
	Capacity building of all Sub county traditional medical practitioners committee officials.	Cary out TNA, identify venue and procure the training services through the normal tendering procedures	NA	1.5 M	CGK/ NATH EPA/ KU	APRIL 2019	No, of trainees, reports, corticates and photograph	35	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	k. Purchase of cultural regalia		NA	1 M	CGK	JUNE TO DEC 2019	No. of cultural regalia	100	Nil	DEPT
<b>1.2 Social Development</b>	Empowerment of PWDs (All Wards)	Cary out TNA, Identify venue and conduct a 3 days Leadership training for the County PLWDs committee officials.	NA	0.5M	CGK/ NCP WD	APRIL 2020	No. of trainees, reports, certificates	1	NIL	DEPT.
	b. Set up an emergency fund for PLWDs	Allocate 1% of the total departmental budget	NA	2 M	CGK	JULY 2019 TO JUNE 2020	No. of beneficiaries	1000	Nil	DEPT
<b>1.3 Social protection</b>	a. Awareness creation and advocacy (All Wards)	Conduct Advocacy Peace meetings against the aged and elderly's domestic violence, witch craft and the rule of law.	NA	0.5M	CGK	MAY 2020	No. of wards visited. Reports	35	NIL	DEPT.
<b>1.4 Child Protection</b>	a. Coordination,	Mapping out all Donors/ key stakeholders	NA	1 M	CGK/ GOK	MAY 2019	Advocacy paper developed	1	NIL	DEPT.

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Preparedness and Advocacy on child protection issues.	Hold a 3 days Key stakeholder's W/sop. Develop an advocacy paper for coordinating funding for child protection activities in the County.					No. of key stakeholders			
	<b>b.</b> Child Case management.	Conduct a 4 days training for technical staff, County enforcement officers and other local actors on Case management	NA	0.5 M	CGK/ GOK	JULY 2019	No. Staff trained. Reports	4 days	Nil	DEPT
	<b>c.</b> Set up an emergency fund for children	Allocate 1% of the departmental budget	NA	2 M	CGK	JUNE TO DEC 2019	No. of Beneficiaries	1000	Nil	DEPT
<b>1.5 Gender and Development.</b>	<b>a.</b> Domestication of the Gender	Training, development and domestication	NA	2 M	CGK/ NGEK / GOK and	JUNE TO JUNE 2020	No. of meeting	1	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	policies	of National gender policies			other Stakeholders.					
	<b>b.</b> Gender and development exchange visits for staff and the County Assembly committee	Identify, select, and visit 2 areas with the best practices	NA	3 M	CGK		No. of visits	1	Nil	DEPT
	<b>c.</b> Conduct a base line survey to establish the number of school drop outs in the County.	Develop the TOR Procure services	NA	1.5 M	CGK	FEB 2020	Survey report	1	Nil	DEPT
	<b>d.</b> Enforce the return to school	Carry out sensitization and advocacy ward meetings	NA	0.5 M	CGK	MARCH TO JUNE	No. of meetings	35	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	strategy for young mothers					2020				
	e. Active engagement of boys and men in SGBV programmers (all wards)	Sensitization through meetings and Barazas	NA	0.7 M	CGK	SEPT TO DEC 2019	No of Meetings	35	Nil	DEPT
	f. Women and young mother's empowerment.	Train women and young mother on table banking and value addition.	Synergies women and fishermen in promoting the blue economy	5 M	CGK other key stakeholders	JULY 2019 TO JUNE 2020	No. of trainees (women and young mothers)	105	Nil	DEPT
	g. Capacity building	Training on GBV and SGBV. Training women in leadership. Training local administration, police, court uses on women rights.	NA	6 M	CGK other stakeholders	JULY 2019 TO JUNE 2020	No. of trainings	6	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Training on Gender mainstreaming at the county and community level. Training on gender responsive budgeting at the county and community level. Training on project management with the gender lens. (focusing on staff and community in all wards).								
	<b>i.</b> Awareness creation on sexual reproductive health interventions	Sensitization meetings (5 meeting per Ward)	NA	4 M	CGK other stakeholders	JUNE 2019 TO JULY 2020	No. of meetings	35	Nil	DEPT



Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	n, on negative socio-cultural practices. (All Wards)									
	<b>j.</b> Development of IEC materials	Printing of brochures, banners, posters and 1 billboard.	NA	5 M	CGK and other stakeholders	JULY 2019 TO JUNE 2020	No. of IEC Material	40000	Nil	DEPT
<b>PROGRAMME: SPORTS DEVELOPMENT</b>										
	<b>a.</b> Purchase of sports equipment	Purchase and provision of sports equipment's for teams	NA	45 M	CGK	JULY TO DEC 2019	No. of teams supported	105	Nil	DEPT
	<b>b.</b> Participate in national sports events (KYISA and KICOSCA and others)	Identify and develop and expose talents to promote national unity and integration	NA	10 M	CGK	JULY NTO DEC 2019	No. of events	5	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	<b>c.</b> Capacity building in management of sports	Training of sportsmen, women and sports manager	NA	5 M	CGK	JULY TO JULY 2019	No. of sports persons/ managers trained	250	Nil	DEPT
	<b>d.</b> Hosting of sports competitions	To identify and host competitions	NA	25M	CGK	JUNE TO JULY 2019	No. of competitions to be hosted	10	Nil	DEPT
<b>PROGRAMME: YOUTH DEVELOPMENT/AFFAIRS</b>										
	<b>a.</b> Identification/nurturing of youth talents	Auditions of various talents e.g music theater	NA	15 M	CGK	JULY 2019 TO JUNE 2020	No. of auditions to be hosted	14	Nil	DEPT
	<b>b.</b> Youth economic empowerment	Training youth on agri-biz, entrepreneurship	NA	25 M	CGK	JULY 2019 TO JUNE 2020	No of trainees	1750	Nil	DEPT
	<b>c.</b> Nurturing youth for leadership	Holding seminars and workshops to sensitize youth on leadership.	NA	7 M	CGK	JULY 2019 TO JUNE 2020	No of Youths / groups to be trained	175 groups and 1750 youths	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	<b>d.</b> International Youth week	Organize youth to partake in international youth celebration.	NA	7 M	CGK	AUGUST 2019	No. of event	1	Nil	DEPT
	<b>e.</b> Anti-Drug Abuse campaign and Peace Campaigns	Organize activities to empower young people to resist peer pressure into drugs, equip young people with skills to conflict resolution	NA	7 M	CGK	JULY 2019 TO JUNE 2020	No of youths sensitized	1750	Nil	DEPT
	<b>f.</b> Youth and Adolescence Sexual and Reproductive Health empowerment	Organizing and holding sensitization campaigns with info on SRHR	NA	7 M	CGK	JUNE 2019 TO JULY 2020	No of Youths reached	1750	Nil	DEPT
	<b>g.</b> Empowerment of young people	Engage young people to reduce environmental degradation by	NA	10 M	CGK	JUNE 2019 TO JULY 2020	No. of groups to be trained	175 groups	Nil	DEPT

Sub programme	Project Name and Location	Description of Activities	Green Economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	through environmental management programme (5 groups each ward)	use of local resources to reverse harmful practices and earn a living								

## Disaster Management

### 2019/20 FY Capital and Non-Capital projects

#### Capital Projects

<b>Programme : 3: Disaster Management:</b>										
Sub programme:	Project name & Location	Description of Activities	Green economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance Indicators	Targets	Status	
<b>Relief and rehabilitation</b>	Construction of Beach safety units			7,000,000	KCG Treasury	1 year	Enhanced beach safety.	2	To be budgeted	
	Purchase of			50,000,00	KCG	1 year	Enhanced	2	To be	

	sea rescue boats			0	Treasury		beach safety		budgeted	
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### Non-Capital Projects for 2019/2020

Programme : Disaster Management										
Sub programme	Project name & Location	Description of Activities	Green economy consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance Indicators	Targets	Status	Implementing Agency
	Consultancy services for critically disabled people	Consultation		2,000,000	KCG Treasury	1 year	Consultation done	1	To be budgeted	
	Elderly medical insurance	Insurance cover		3,000,000	KCG Treasury	1 year	Cover operationalized	1	To be budgeted	
	Capacity building	Training		10,000,000	KCG Treasury	1 year	Trainings conducted	1	To be budgeted	
	Consultancy services for baseline survey	Consultation		7,000,000	KCG Treasury	1 year	Consultation done	1	To be budgeted	
	Establishment of enforcement policy	Policy development		3,000,000	KCG Treasury	1 year	Policy operationalized	1	To be budgeted	

**2.2 General Economic and Commercial Affairs Sector  
Trade, Industrialization, Cooperatives, Tourism and Wildlife**

**2019/2020 FY Capital and Non-Capital projects**

**Capital Projects**

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Trade and Market development	Renovation of New market Malindi	Roofing, construction of a perimeter wall, Toilet, Cabral parking, Drainage, Receptacle Electrification and Street lighting	Solar street lights, solar powered high mast and replacement of asbestos	20M	CGK	2019-20	Market renovated	1	New	CGK
	Construction of Sanitary facility at Gede Market	Four door toilet block, water tank and receptacle		3M	CGK	2019-20	Sanitary facility Constructed	1	New	CGK
	Construction of	Fencing, Toilet,		10M	CGK	2019-20	Chumani market	1	New	CGK

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Chumani market	Construction of Market, Receptacle Electrification water tank and connection					constructed			
	Purchase of Market land at Tezo – 10 Acres			30M	CGK	2019-20	Land Purchased	1	New	CGK
	Construction and equipping of Malindi biashara centre	Office block, Meeting hall, Sanitary facility and water tank		20M	CGK	2019-20	Biashara centre constructed	1	New	CGK
	Construction of Soko La Kumbu-Sokoni Ward, Kilifi North	Construction of the Market block, fencing, sanitary facility and water tank and solar lighting	Solar lighting system	15	CGK	2019-20	Market constructed	1	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		system								
	Fabricated stalls at Sokoni and Malindi Town Ward	Purchase of Containers and partitioning		10M	CGK	2019-20	Stalls fabricated	50	New	CGK
Fair trade practices and consumer protection	Equipping of Malindi Calibration centre	1 kit of F2 standards (2kg-1g), 2 kits M1 standards (2kg-1g), 1 precision electronic scale (5kg with accuracy 0.1g), 1 set of check pump measures (20lts, 10lts, 5lts), 1 set of standard glass		15M	CGK	2019-20	Calibration centre equipped	1	New	CGK



Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		measures, furnishing of standards room(construction of lockable glass door standard presses/shelves and precision scale table with levelling device)								
Tourism Infrastructure Development	Construction of Watamu Tourist Market Phase 2	Construction of Market stalls, Office block, Restaurant/Eatery Receptacle Electrification water tank and connection		25M	CGK	2019-20	Watamu Tourist Market Constructed	1	New	CGK
	Purchase of Land for Construction	Purchase of Land		90M	CGK	2019-20	Convectional centre land constructed	1	New	CGK

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	n of Kilifi Convectional Centre at Msabaha/ Watamu - 6 acres									
	Purchase of land for construction of recreation centre in Kilifi – 4 acres	Purchase of Land		40M	CGK	2019-20	Recreational land purchased	1	New	CGK

### Non-Capital Projects

Programme										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
General Administration, Planning and Support Services	Construction of a Block Perimeter Wall for Malindi	Perimeter wall, gates, guard house	Solar lighting	25M	CGK	2019-20	Perimeter wall constructed	1	New	CGK

	Offices									
Trade and Market Development	Development of Virtual Market platform	Development of a marketing website and mobile app		50M	CGK, Implementing Partners	2019-20	Virtual Market developed	1	New	CGK
	Product and Linkage Development for Kilifi Brand Product for MSEs	Facilitate development of Kilifi brand products, Acquisition of KEBSs standards for products		10M	CGK	2019-20	Branded products developed KEBS standards acquired Value Chain in Agribusiness	2 2 2	New	CGK
	Organize /Participate in 4 trade fairs and exhibitions			1.5M	CGK	2019-20	Trade fairs and exhibitions organized/participated in Local and International	2 2	New	CGK
	Entrepreneurial training for Micro and small Enterprises Project;	3 day training sessions for Micro and Small Enterprises		20 M	CGK	2019-20	MSEs Trained	700	New	CGK

	all 7 sub-counties									
	Kilifi County Microfinance Fund (Mbegu Fund) project			120M	CGK	2019-20	MSEs Loans Disbursed	350	New	CGK
Fair trade practices and consumer protection	Acquisition of equipment and standards for calibration centre			15M	CGK	2019-20	Weights and measures equipment and standards acquired	Various	New	CGK
	Maintenance of testing equipment	Service and Calibrate 6 types of weights and measures testing equipment bi annually		200,000	CGK	2019-20	Weighing and measuring testing equipment serviced and calibrated	6	New	CGK
	Carry out inspection of Pre-packed goods in	Carry out 120 inspections of pre-packaged		350,000	CGK	2019-20	Pre-packed goods inspected	120	Continuous	CGK

	the County	goods at factory, wholesale and retail outlets								
<b>Tourism Development and Promotion</b>										
Niche tourism product development and diversification	Cultural festivals in Rabai, Malindi –Shella and Adu wards	3 days events		4.5M	CGK/sp onsors	2019-20	No of festivals held.	3	Ongoi ng	CGK
	Beach rugby in Watamu and Malindi	2 days event		2M	CGK/Sp onsor	2019-20	No of teams participating No of tournaments	2	Ongoi ng	CGK
	Marathon/ triathlon in Arabuko in Dabaso and Mnarani	1 day events		3M	CGK/Sp onsors	2019-20	No of participants No of teams No of spectators	2	Ongoi ng	CGK
	Annual Dhow Race	1 day event		2 M	CGK/Sp onsors	2019-20		1	New	CGK
	Film festival	2 Days event		30	CGK/Sp onsors	2019-20	No of participants	1	New	CGK/ Sponsors

	in Malindi						No of spectators			
	Ngalawa Festivals in Mnarani and Malindi	1 day events		5 M	CGK/Sponsors	2019-20	No of participants No of teams	2	Ongoing	CGK Directorate of Tourism
	Beach cleanups in Kilifi bofa beach, Malindi Watamu , shariani and Mtwapa	Collection of beach debris /litter- one day activity	Conservation of environment – Marine environment especially flora ( mangroves)	2M	CGK/Sponsors	2019-20	No of clean-ups	10	Planned	CGK Directorate of Tourism
	Marking of international tourism and wildlife days- World tourism day, world ocean day,	Awareness creation on tourism and conservation issues Mangrove planting Tree planting Clean ups	Mangrove planting Tree planting and environmental awareness creation	1M	CGK	2019-20	No of events	4	Routine	CGK directorate of Tourism

	world wildlife day									
	Support enhancement and development of tourism products- construction of a toilet at rabai cultural village- in Rabai	Construction of one pit latrine, a tank for rain water harvesting	Solar power fitted lighting system	1.5M	CGK	2019-20	No of toilets	1	New	CGK
	Construction of beach safety towers	Construction of a high must with tower to be manned by beach safety unit		4M	CKG/ Sponsors	2019/20	No of Towers constructed	4	New	KCG- Department of Tourism
	Construction of toilets and showers	Construction of toilets at the beach front		4	CKG/ Sponsors	2019/20	No. Of toilets	4	New	KCG- Department of Tourism
Tourism training and capacity	Training of tourism	3 days training sessions of		2M	CGK	2019-20	No of trainings No of people	4	Planned	CGK Department of

building	operators	representatives of tourism operators (beach operators, community guides, ecotourism operators)					are trained			Tourism
	Stakeholders engagement fora	One day meeting with representatives of hotels, tour operators, ecotourism operators, cultural groups, beach operators, government agencies and CSOs		1.5M	CGK	2019-20	No of Meetings held No of participants	4	Planned	Kilifi Department of Tourism
	Awareness creation and sensitization foran	1 day baraza community to sensitize community on conservation and		1.5	CGK	2019-20	No of barazas	8	Planned	Kilifi Department of Tourism



	sustainable tourism	sustainable tourism								
Tourism promotion and marketing	Participate in trade fairs and tourism exhibitions	Direct marketing of the destination		5M	CGK	2019-20	No of trade fairs and exhibition held Local International	8 2	Routine	Kilifi Department of Tourism
	Development of marketing – brochure, fliers, posters	Designing and printing of brochure, fliers, posters		3M	CGK	2019-20	No of brochures, fliers and posters	3000	Planned	CGK Department of tourism
	Development of tourism magazines	Designing and printing of 2 editions of tourism magazines		2M	CGK	2019-20	No of magazines	3000	New	CGK Department of tourism
	Mapping of tourism attraction sites	Identification of sites , GIS mapping and production of maps		6 M	CGK	2019-20	No of GIS maps	3000	New	CGK Department of tourism
	Media advertisement and digital marketing	Media advertisement		8M	CGK	2019-20	No of highlights No of mentions No of prints	10 10 4	Planned	CGK Department of tourism

	g ( T.V ,Radio and newspaper)									
	Hosting of International Tour Operators	Develop itineraries and Organize a farm trip for the International Tour Operators.		5 M	CGK	2019-20	No. of International Tour operators hosted	25	Planned	CGK Department of tourism
	Organize two international tourism marketing events	Preparation Meetings and forums to organize the event. Proposal development, hire of and event organizer		30 M	CGK	2019-20	International events hosted	2	New	CGK Department of tourism
	Erection of 10 signage for tourism attraction sites ( Sabaki, Marafa,	Erection of signage's to tourism attraction sites		1.5M	CGK	2019-20	No of signage's erected	10	New	Kilifi department of tourism

	Dabaso, Tezo, Juju wards									
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## Cooperatives Sub-Sector

### Capital and Non Capital Projects

#### Capital Projects for the 2019/20 FY

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme : Co-operative Development and Promotion</b>										
<b>Promotion of Co-operative Enterprises</b>	Revival of Key Strategic Co-operatives-Chonyi FCS in Chasimba ward	Needs assessment Refurbishment and Roofing	Non	10M	CGK	2019/20	Completion Certificate	1	New	Kilifi Department of Coop Development
	Promotion of Youth and Women operatives - 40 Co-operatives in 35 wards	Equipping of Women and Youth Cooperatives with Computer Hardware and software	Non	8M	CGK	2019	No. of Computers Bought	40	New	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Co-operative Governance and Advisory Service</b>	Improvement of Co-operative Financial Management	-Custom make a computer operating system for Youth and Women Saccos systems - Installation of systems	Non	7M	CGK	2020	System Developed and Installed	1	New	Kilifi Department of Coop Development
<b>Co-operative Marketing and Value Addition</b>	Value addition of Co-operative Products – ABEC, Dairy in Kaloleni, Gongoni Vitengeni Magarini Watamu, Chonyi Rabai	Construction of ABEC Sorting Shades and sorting Tables	Non	5M	CGK	2019	Sorting Shades and Tables constructed	9	New	Kilifi Department of Coop Development
		Construction of Co-operative Dairy unit -	Non	30M	CGK	2019-2021	Co-operative Dairy Units Built and	2	New	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Construction of Premises Installing Milk Cooling Equipment  Pasteurizer and packaging equipment					Equipped			nt
		Equip Dairy Co-operatives with Milk Handling Equipment	Non	10m	CGK	2019-2021	Milk Handling Equipment Acquired	50	New	Kilifi Department of Coop Development
<b>General Administration and Support Services</b>	Improvement of Office Accommodation and Transport facilities	Refurbishment of Malindi Offices	Non	10M	CGK	2019	Office Refurbished	1	New	Kilifi Department of Coop Development
		Refurbishment of Kilifi Offices	Non	5M	CGK	2019	Ablution Block Refurbished	1	Ongoing	Kilifi Department of Coop Development

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Acquire two 40ft Containers for stores	Non	2M	CGK	2019	Container Stores Established	2	New	Kilifi Department of Coop Development
		Acquire of 10,000 Lts Storage Water tanks	Non	1M	CGK	2019	Water tanks Installed	2	New	Kilifi Department of Coop Development
		Internet Installation at Malindi and Kilifi New Building	Non	1M	CGK	2019	Internet Installed	2	New	Kilifi Department of Coop Development
		Construct a permanent perimeter Wall for Malindi Co-operative Plot and Mariakani Dairy	Non	25M	CGK	2019-2021	Perimeter wall constructed	2	New	Kilifi Department of Coop Development
		Acquire Field Utility Vehicles for Kilifi and	Non	10M	CGK	2019	Vehicles Purchased	2	New	Kilifi Department of Coop Development

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		Malindi								nt

### Non-Capital Projects for the 2019/20 FY

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
<b>Programme : Co-operative Development and Promotion</b>										
Promotion of Co-operative Enterprises	Co-operative Policies and Legislation	Develop a Co-operative Development Strategy	Non	5M	CGK	2019	Co-operative Development Strategy Report	1	New	Kilifi Department of Coop Development
		Develop County rules and regulations for the Cooperative movement	Non	5M	CGK	2019	County Cooperative Rules and Regulations Developed	1	New	Kilifi Department of Coop Development
		Develop Code of Conduct, 3 model by-laws, Credit		15M	CGK	2019-2021	Governance Instruments Developed	5	New	Kilifi Department of Coop Development

Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		Policy								
	Promotion of New co-operatives in agriculture, mining, fisheries and SME sector ALL wards	Sensitization on the co-operative business model and requirements for formation		15M	CGK	2019-2021	No. Sensitized No. of New Co-operatives	40	Ongoing	Kilifi Department of Coop Development
	Revival of key strategic co-operatives - Mariakani Ward	Facilitate Feasibility Studies for revival of key dormant Co-operative		5M	CGK	2019-21	Feasibility Study Report		New	Kilifi Department of Coop Development
		Develop a Co-operative Revival Strategy	Non	5M	CGK	2019	Cooperative Revival Strategy Report	1	New	Kilifi Department of Coop Development
Co-operative Governance and Advisory Service	Improve the financial management and auditing of Co-operatives in all wards	Support startup Co-operatives with accounting books and records	Non	10M	CGK	2019-2021	No of Startups provided with books of records	50	New	Kilifi Department of Coop Development
		Conduct	Non	3M	CGK	2019-	No of	7	New	Kilifi



Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
		audit clinics				21	Audit Clinics conducted			Department of Coop Development
		Conduct audit crash Programmes	Non	1M	CGK	2019-21	No. of Audits	30	New	Kilifi Department of Coop Development
		Conduct co-operative Enquiries, inspections and investigations	Non	2M	CGK	2019-21	No of Enquiries, inspections, investigations done	20		Kilifi Department of Coop Development
	Co-operative Information and Management	Profiling of All Active Co-operatives	Non	15M	CGK	2019-2021	County Co-operative Register and Data Bank in Place a	1	New	Kilifi Department of Coop Development
		Establish and Maintain a County Co-operative Data Bank	Non	10M	CGK	2020	County Data Bank Established	1	New	Kilifi Department of Coop Development
<b>Cooperative Education,</b>	Training of Co-	Carry out a Training	Non	15M	CGK	2019-2021	TNA conducted	3	New	Kilifi Department

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Training and information</b>	operative Societies	needs assessment for Sacco's, Marketing and Housing Co-operatives								of Coop Development
		Preparation and publishing of Pre Co-operative Materials and Basic Co-operative Training	Non	5M	CGK	2019-2021	Training Material Developed and Published		New	Kilifi Department of Coop Development
		Education to Co-operative members	Non	10M	CGK	2019-21	No. of Members Educated	2000		Kilifi Department of Coop Development
		Induction of newly elected committee members	Non	15M	CGK	2019-21	No of Officials trained	200		Kilifi Department of Coop Development
		Organize Co-operative Tours and	Non	10M	CGK	2019-2021	Co-operative Education	5	New	Kilifi Department of Coop

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Exchange visits					Tours Organized			Development
	Co-operative Publicity and Awareness Events	Organize and Participate in Co-operative International Days and events	Non	4M	CGK	2019-21	Co-operative Days Marked	3	Continuous	Kilifi Department of Co-operatives
		Preparation of Co-operative Booklets; Posters, fliers ,documentaries	Non	6M	CGK	2019-2021	Co-operative Publicity and Awareness materials Developed		New	Kilifi Department of Coop Development
Co-operative Marketing and Value Addition	Enhance Marketing and Value Addition of Co-operative Goods and Services	Capacity Building of Marketing Co-operatives on Value addition in 5 value chains and emerging business models	Non	5M	CGK	2019	Cooperative Officials Trained	5	New	Kilifi Department of Coop Development
		Participate in High end Co-operative	Non	2M	CGK	2019	Cooperative goods promoted	2	New	Kilifi Department of Coop

<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
		Promotion Tours and exhibitions					in trade shows			Development
General Administration and Support Services	Co-operative Extension and Advisory Services	Training of Co-operative officers		1M	CGK	2019	No of Staff Trained	15	Ongoing	Kilifi Department of Coop Development
	Equipping and Furnishing of Co-operative Offices	Purchase of Office Equipment		1M	CGK	2019	No of Equipment Purchased			Kilifi Department of Coop Development
		Purchase of Office Furniture		1M	CGK	2019	No of Furniture Purchased		New	Kilifi Department of Coop Development